

FISCAL YEAR 2025

MARK UP

HOUSE BILL 2010

DEPARTMENT OF MENTAL HEALTH

DIVISION OF BEHAVIORAL HEALTH

(Book 2 of 3)

102nd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Substance Use Disorder (SUD) Administration
Section 10.100

Page 258

Description: The Division of Behavioral Health (DBH) has the responsibility of ensuring prevention, treatment, and recovery services are accessible to persons with substance use disorders, those at risk of substance misuse, and compulsive gamblers. DBH's administrative responsibilities include, but are not limited to: funding treatment services, providing technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policy development for prevention, treatment, and recovery services.

Legal Base: State Statute Sections: 313.842 and 631.010, RSMo
Funding Source: General Revenue (0101), Department of Mental Health – Federal (0148), and Health Initiatives (0275)
FY 2024 GR W/H: \$0
Budget Unit: 66105C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$76,500) FED PS and (1.00) FED FTE reduction of core funding currently being used to fund the Opioid Coordinator NDI

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.100													
SUD ADMINISTRATION - 66105C													
CORE													
PERSONAL SERVICES	2,119,273	32.82	2,040,762	30.42	2,333,092	32.82	2,333,092	32.82	2,333,092	32.82	2,256,592	31.82	
GENERAL REVENUE	1,089,843	14.78	1,057,147	14.41	1,298,978	14.78	1,298,978	14.78	1,298,978	14.78	1,298,978	14.78	
FEDERAL FUNDS	975,588	17.04	931,388	15.08	975,588	17.04	975,588	17.04	975,588	17.04	899,088	16.04	
OTHER FUNDS	53,842	1.00	52,227	0.93	58,526	1.00	58,526	1.00	58,526	1.00	58,526	1.00	
EXPENSE & EQUIPMENT	1,572,083	0.00	911,098	0.00	1,572,227	0.00	1,572,227	0.00	1,572,227	0.00	1,572,227	0.00	
GENERAL REVENUE	23,066	0.00	22,374	0.00	23,193	0.00	23,193	0.00	23,193	0.00	23,193	0.00	
FEDERAL FUNDS	1,549,017	0.00	888,724	0.00	1,549,034	0.00	1,549,034	0.00	1,549,034	0.00	1,549,034	0.00	
TOTAL	\$3,691,356	32.82	\$2,951,860	30.42	\$3,905,319	32.82	\$3,905,319	32.82	\$3,905,319	32.82	\$3,828,819	31.82	
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	85,488	0.00	85,488	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	83,615	0.00	83,615	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,873	0.00	1,873	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$85,488	0.00	\$85,488	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - SUD ADMINISTRATION	\$3,691,356	32.82	\$2,951,860	30.42	\$3,905,319	32.82	\$3,905,319	32.82	\$3,990,807	32.82	\$3,914,307	31.82	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Mental Health (MH) Administration
Section 10.100

Page 258

Description: The Division of Behavioral Health (DBH) exercises administrative supervision and oversight of inpatient psychiatric hospitals, residential facilities, and community based programs funded or licensed/certified by the department. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide community programs and state-operated psychiatric hospitals by establishing policies and procedures; monitoring, evaluating and providing technical assistance; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.

Legal Base: State Statute Section: 632.010, RSMo
Funding Source: General Revenue (0101), Department of Mental Health – Federal (0148), and Mental Health Earnings (0288)
FY 2024 GR W/H: \$0
Budget Unit: 69110C

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation in: \$57,460 GR PS and 1 FTE reallocation of staff from Forensic Treatment Center to Mental Health Administration to align administrative duties to a central location

GOVERNOR:
No additional core changes

HOUSE:
Core reallocation out: (\$57,460) GR PS and (1.00) GR FTE reallocated for a NDI for additional administrative staff to perform billing services review of DBH provider contracts (This is a review of non-Medicaid billings only)

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.100												
MH ADMIN - 69110C												
CORE												
PERSONAL SERVICES	1,821,191	29.10	1,710,998	25.49	1,936,887	27.10	1,994,347	28.10	1,994,347	28.10	1,936,887	27.10
GENERAL REVENUE	1,067,949	15.55	1,035,911	16.17	1,224,671	15.55	1,282,131	16.55	1,282,131	16.55	1,224,671	15.55
FEDERAL FUNDS	753,242	13.55	675,087	9.32	712,216	11.55	712,216	11.55	712,216	11.55	712,216	11.55
EXPENSE & EQUIPMENT	2,363,223	0.00	1,459,837	0.00	393,765	0.00	393,765	0.00	393,765	0.00	393,765	0.00
GENERAL REVENUE	57,261	0.00	55,543	0.00	57,266	0.00	57,266	0.00	57,266	0.00	57,266	0.00
FEDERAL FUNDS	1,830,938	0.00	1,197,126	0.00	336,499	0.00	336,499	0.00	336,499	0.00	336,499	0.00
OTHER FUNDS	475,024	0.00	207,168	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,484,414	29.10	\$3,170,835	25.49	\$2,330,652	27.10	\$2,388,112	28.10	\$2,388,112	28.10	\$2,330,652	27.10
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	73,093	0.00	73,093	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	73,093	0.00	73,093	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$73,093	0.00	\$73,093	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
Admin Billing Svcs Review PS - 1650042												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,460	1.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.100												
MH ADMIN - 69110C												
Admin Billing Svcs Review PS - 1650042												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,460	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,460	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$57,460	1.00
Additional administrative staff to perform billing services review of DBH provider contracts. This is a review of non-Medicaid billings only. Core reduction offset in the core (NDI vs. core reallocation).												
TOTAL - MH ADMIN	\$4,484,414	29.10	\$3,170,835	25.49	\$2,330,652	27.10	\$2,388,112	28.10	\$2,461,205	28.10	\$2,461,205	28.10

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Substance Use Disorder Prevention and Education Services
Section 10.105

Page 272

Description: The Division of Behavioral Health (DBH) contracts with community and school-based providers for substance use prevention and intervention services. Substance use prevention efforts are focused on individuals, peers, families, schools, and communities. DBH supports substance use prevention through community education and organization efforts of local volunteer coalitions through technical assistance and training. In addition, DBH supports implementation of evidence-based prevention programming, development of the prevention workforce, and dissemination of information statewide.

Legal Base: State Statute Section: 631.010, RSMo
Funding Source: General Revenue (0101), Department of Mental Health – Federal (0148), DMH Federal Stimulus 2021 (2455), and Health Initiatives (0275)
FY 2024 GR W/H: \$0
Budget Unit: 66205C

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$1,878,504) (\$111,000 FED EE and \$1,767,504 FED PSD) reduction of federal authority received from federal pandemic stimulus grants that are ending

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.105													
SUD PREVENTION & EDU SERVS - 66205C													
CORE													
PERSONAL SERVICES	579,364	8.84	576,190	10.52	600,329	8.84	600,329	8.84	600,329	8.84	600,329	8.84	
GENERAL REVENUE	85,730	0.06	83,158	0.94	106,695	0.06	106,695	0.06	106,695	0.06	106,695	0.06	
FEDERAL FUNDS	493,634	8.78	493,032	9.58	493,634	8.78	493,634	8.78	493,634	8.78	493,634	8.78	
EXPENSE & EQUIPMENT	877,173	0.00	446,653	0.00	891,328	0.00	780,328	0.00	780,328	0.00	780,328	0.00	
GENERAL REVENUE	300,000	0.00	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
FEDERAL FUNDS	577,173	0.00	155,653	0.00	591,328	0.00	480,328	0.00	480,328	0.00	480,328	0.00	
PROGRAM-SPECIFIC	22,009,007	0.00	17,625,771	0.00	22,009,007	0.00	20,241,503	0.00	20,241,503	0.00	20,241,503	0.00	
GENERAL REVENUE	1,072,959	0.00	1,040,770	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	
FEDERAL FUNDS	20,853,900	0.00	16,502,853	0.00	20,853,900	0.00	19,086,396	0.00	19,086,396	0.00	19,086,396	0.00	
OTHER FUNDS	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	
TOTAL	\$23,465,544	8.84	\$18,648,614	10.52	\$23,500,664	8.84	\$21,622,160	8.84	\$21,622,160	8.84	\$21,622,160	8.84	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	8,381	0.00	8,381	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8,381	0.00	8,381	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,381	0.00	\$8,381	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105												
SUD PREVENTION & EDU SERVS - 66205C												
Substance Use Prevention Youth - 1650046												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00
For substance use disorder prevention and education services for youth												
TOTAL - SUD PREVENTION & EDU SERVS	\$23,465,544	8.84	\$18,648,614	10.52	\$23,500,664	8.84	\$21,622,160	8.84	\$21,630,541	8.84	\$21,780,541	8.84

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Mental Health Prevention
Section 10.105

Page 272

Description: Mental Health services are focused on individuals, peers, families, schools, and communities. Mental Health First Aid, a skills-based training course that teaches participants about mental health and substance-use issues, is offered throughout Missouri. Substance use prevention is supported through community education and organization efforts of local volunteer coalitions through technical assistance and training. Suicide prevention efforts include implementing evidence-based suicide prevention initiatives, including the Zero Suicide model, co-leading Missouri Suicide Prevention Network (MPSN), as well as oversight and implementation of federal grants.

Legal Base: State Statute Section: 632.010, RSMo
Funding Source: Department of Mental Health – Federal (0148) and Mental Health Earnings (0288)
FY 2024 GR W/H: \$0
Budget Unit: 69113C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105												
MH PREVENTION - 69113C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	22,855	0.00	22,855	0.00	22,855	0.00	22,855	0.00
FEDERAL FUNDS	0	0.00	0	0.00	22,855	0.00	22,855	0.00	22,855	0.00	22,855	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,304,821	0.00	1,304,821	0.00	1,304,821	0.00	1,304,821	0.00
FEDERAL FUNDS	0	0.00	0	0.00	829,797	0.00	829,797	0.00	829,797	0.00	829,797	0.00
OTHER FUNDS	0	0.00	0	0.00	475,024	0.00	475,024	0.00	475,024	0.00	475,024	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,327,676	0.00	\$1,327,676	0.00	\$1,327,676	0.00	\$1,327,676	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	731	0.00	731	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	731	0.00	731	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$731	0.00	\$731	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

TOTAL - MH PREVENTION	\$0	0.00	\$0	0.00	\$1,327,676	0.00	\$1,327,676	0.00	\$1,328,407	0.00	\$1,328,407	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Opioid Settlement Funding
Section 10.105

Page 272

Description: This section utilizes community grants to promote the use of evidence based and promising practices in the prevention, treatment of, and recovery from opioid use disorders.

Legal Base: State Statute Section: 631.010, RSMo
Funding Source: Opioid Addiction Treatment and Recovery (0705)
FY 2024 GR W/H: \$0
Budget Unit: 66335C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$636,000) OTH PSD reduction of prior year lapse

SENATE:

CONFERENCE:

Regular House Bills

HOUSE BILL SECTION 10.105
OPIOID COMMUNITY GRANTS - 66335C

Funding is requested for a position to help in the administration of the Opioid Treatment and Recovery Fund.

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.105													
OPIOID COMMUNITY GRANTS - 66335C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,448	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,448	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,448	0.00	\$0	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - OPIOID COMMUNITY GRANTS	\$6,900,000	0.00	\$3,639,478	0.00	\$6,900,000	0.00	\$6,981,500	0.00	\$6,983,948	0.00	\$6,264,000	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Heartland Center for Behavioral Change
Section 10.105

N/A

Description: For distribution to a non-profit founded in 1982 to prevent and treat opioid substance use by detoxification, temporary housing, treatment programs for sobriety, and fentanyl epidemic recovery, provided that local matching fund must be provided on a 50/50 state/local basis. (Jackson County)

Funding Source: Opioid Addiction Treatment and Recovery (0705)
FY 2024 GR W/H: \$0
Budget Unit: 69242C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$636,000 OTH PSD for the Heartland Center for Behavioral Change (One-time)

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105												
HEARTLAND CENTER - 69242C												
Heartland BH Center - 1650053												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	636,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	636,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$636,000	0.00
For distribution to a non-profit founded in 1982 to prevent and treat opioid substance use by detoxification, temporary housing, treatment programs for sobriety, and fentanyl epidemic recovery, provided that local matching funds must be provided on a 50/50 state/local basis												
TOTAL - HEARTLAND CENTER	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$636,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Capstone Group

Section 10.105

N/A

Description: For a nonprofit Organization to provide substance abuse recovery publications, programs, recovery materials, services, housing, detoxifying emergency care, and education to treat and prevent addiction and substance use and abuse in Missouri. (Capstone Group – 501C Organization)

Funding Source: Opioid Addiction Treatment and Recovery (0705)
FY 2024 GR W/H: \$0
Budget Unit: 69243C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$220,000 OTH PSD for Capstone Group (One-time)

SENATE:

CONFERENCE:

HB 2010 - MENTAL HEALTH												Regular House Bills	
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.105													
CAPSTONE GROUP - 69243C													
Capstone Group - 1650054	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	220,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	220,000	0.00	
OTHER FUNDS													
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$220,000	0.00	
For a nonprofit organization to provide substance abuse recovery publications, programs, recovery materials, services, housing, detoxifying emergency care, and education to treat and prevent addiction and substance use and abuse in Missouri													
TOTAL - CAPSTONE GROUP	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$220,000	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Prevention Resource Centers
PreventED
Section 10.106

N/A

Description: For grants no less than \$250,000 distributed to Prevention Resource Centers for primary care substance-use prevention.	
Funding Source:	Opioid Addiction Treatment and Recovery (0705)
FY 2024 GR W/H:	\$0
Budget Unit:	66211C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,000,000 OTH PSD for a substance use prevention not-for-profit campaign in St. Louis County (One-time)

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2010 - MENTAL HEALTH

Regular House Bills

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.106													
PREVENTED - 66211C													
Prevention Resource Centers - 1650045													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	
For grants no less than \$250,000 distributed to Prevention Resource Centers for primary care substance-use prevention													

TOTAL - PREVENTED	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Opioid Settlement Administration
Reporting Coordinator
Section 10.107

N/A

Description: Funding is requested for a position to help in the administration of the Opioid Treatment and Recovery Fund (0705). For the reporting requirements pursuant to Section, 196.1050 RSMo.

Funding Source: Opioid Addiction Treatment and Recovery (0705)
FY 2024 GR W/H: \$0
Budget Unit: 66207C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$81,500 (\$76,500 OTH PS and \$5,000 OTH EE) and 1.00 OTH FTE to establish a new section for the Opioid Settlement Coordinator position

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2010 - MENTAL HEALTH

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.107												
OPIOID SETTLEMENT ADMIN - 66207C												
OPIOID SETTLEMENT REPT. COOR. - 1650022												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76,500	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76,500	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$81,500	1.00

Funding is requested for a position to help in the administration of the Opioid Treatment and Recovery Fund.

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,448	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,448	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,448	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - OPIOID SETTLEMENT ADMIN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$83,948	1.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Recovery Support Services
Rate Alignment
Section 10.108

N/A

Description: Funding to provide Recovery Support Services (RSS) providers rate inequity alignment. The increase will bring provider rates consistent with rates currently being reimbursed for like services.

Funding Source: Opioid Addiction Treatment and Recovery (0705)
FY 2024 GR W/H: \$0
Budget Unit: 66208C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,835,879 OTH EE to establish a new section for Recovery Support Services

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2010 - MENTAL HEALTH

Regular House Bills

Committee Markup Annual	HB 2015 - MENTAL HEALTH											
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.108												
RECOVERY SUPPORT SERVICES - 66208C												
Recovery Sup Srvs Rate Align - 1650003	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,835,879	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,835,879	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00						
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,835,879	0.00

Funding is requested to provide Recovery Support Services (RSS) providers rate inequity alignment. The increase will bring provider rates consistent with rates currently being reimbursed for like services from DBH CSTAR providers.

[illegible]

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Recovery Community Centers
Section 10.109

N/A

Description: This section provides funding for the eight (8) Recovery Community Centers (RCC) across the state. RCCs are independent, non-profit organizations that provide a peer-based supportive community that builds hope and promotes healthy behaviors for individuals with substance use disorders and their families.

Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 66209C

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$4,402,527 GR EE from SUD Treatment Services to establish a new section for Recovery Community Centers

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.109												
RECOVERY COMMUNITY CENTERS - 66209C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,402,527	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,402,527	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,402,527	0.00

Recovery Community Centers - 1650004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,200,000	0.00

There are currently eight (8) RCCs across the state. Four are funded through the State Opioid Response (SOR) grant and four are funded with the Coronavirus Response and Relief Supplement Appropriations Act, 2021 (CRRSA). CRRSA funding ends June 30, 2024; therefore, the Division of Behavioral Health (DBH) is requesting General Revenue (GR) and Opioid Treatment and Recovery Fund (OTRF) to continue four RCCs.Requests funding to continue 4 Recovery Community Centers (RCCs). RCCs are community-based, peer-run organizations that offer resources and compassionate support for individuals with substance use disorders and their families. HOUSE REC: All from Opioid Settlement Funds.

Committee Markup Annual

HB 2010 - MENTAL HEALTH

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.109												
RECOVERY COMMUNITY CENTERS - 66209C												
Recovery Community Centers Inc - 1650043												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,200,000	0.00

Recovery Community Centers (RCCs) are independent, non-profit organizations that provide a peer-based supportive community that builds hope and promotes healthy behaviors for individuals with substance use disorders and their families. They help individuals initiate and sustain recovery over time by providing supportive relationships, advocacy training, recovery information, peer-support, social activities, and connection to treatment and other community-based services. There are currently eight (8) RCCs across the state. This NDI will provide additional resources for the RCCs.

TOTAL - RECOVERY COMMUNITY CENTERS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,802,527	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Substance Use Disorder Treatment Services
Section 10.110

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Description: The Division of Behavioral Health (DBH) contracts with community-based providers for substance use disorder treatment services. DBH-funded services for individuals with substance use disorders are provided to priority populations including: MO HealthNet-covered individuals, pregnant women and women with dependent children, offenders under the supervision of the Department of Corrections and treatment courts, people who inject drugs, and people under civil involuntary commitment for danger to self or others. **(Non-count: \$10,000)**

Legal Base: State Statute Sections: 191.831 and 631.010, RSMo
Funding Source: General Revenue (0101), Department of Mental Health – Federal (0148), Children’s Health Insurance (0159), DMH Federal Stim 2021 (2455), Mental Health Interagency Payment (0109), Compulsive Gambler (0249), Health Initiatives (0275), Mental Health Earnings (0288), Inmate Revolving (0540), and DMH Local Tax Matching (0930)
FY 2024 GR W/H: \$0
Budget Unit: 66325C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,747,512) FED PSD reduction of federal authority received from federal pandemic stimulus grants that are ending

GOVERNOR:

Core reduction: (\$125,305) FED PSD FMAP adjustment

HOUSE:

Core reduction: (\$7,863,037) (\$20,688 GR EE, \$2,975,904 GR PSD, \$4,866,445 FED PSD) reduction of excess authority
Core reallocation out: (\$4,402,527) (\$3,545,000 GR EE and \$857,527 GR PSD) reallocation to establish a new section for Recovery Community Centers

SENATE:

CONFERENCE:

HB 2010 - MENTAL HEALTH												Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
SUD TREATMENT SERVICES - 66325C												
CORE												
PERSONAL SERVICES	955,416	16.56	866,004	14.43	1,215,827	20.04	1,215,827	20.04	1,215,827	20.04	1,215,827	20.04
GENERAL REVENUE	625,021	11.09	606,271	10.14	702,324	11.09	702,324	11.09	702,324	11.09	702,324	11.09
FEDERAL FUNDS	236,227	3.47	168,390	2.44	263,536	3.95	263,536	3.95	263,536	3.95	263,536	3.95
OTHER FUNDS	94,168	2.00	91,343	1.85	249,967	5.00	249,967	5.00	249,967	5.00	249,967	5.00
EXPENSE & EQUIPMENT	3,949,283	0.00	5,142,404	0.00	3,963,904	0.00	3,963,904	0.00	3,963,904	0.00	398,216	0.00
GENERAL REVENUE	3,565,688	0.00	5,060,936	0.00	3,565,688	0.00	3,565,688	0.00	3,565,688	0.00	0	0.00
FEDERAL FUNDS	373,007	0.00	70,880	0.00	377,007	0.00	377,007	0.00	377,007	0.00	377,007	0.00
OTHER FUNDS	10,588	0.00	10,588	0.00	21,209	0.00	21,209	0.00	21,209	0.00	21,209	0.00
PROGRAM-SPECIFIC	133,385,561	0.00	101,909,465	0.00	142,404,490	0.00	137,656,978	0.00	137,531,673	0.00	128,831,797	0.00
GENERAL REVENUE	14,565,482	0.00	18,073,246	0.00	15,487,295	0.00	15,487,295	0.00	15,487,295	0.00	11,653,864	0.00
FEDERAL FUNDS	108,360,815	0.00	74,021,447	0.00	109,313,535	0.00	104,566,023	0.00	104,440,718	0.00	99,574,273	0.00
OTHER FUNDS	10,459,264	0.00	9,814,772	0.00	17,603,660	0.00	17,603,660	0.00	17,603,660	0.00	17,603,660	0.00
TOTAL	\$138,290,260	16.56	\$107,917,873	14.43	\$147,584,221	20.04	\$142,836,709	20.04	\$142,711,404	20.04	\$130,445,840	20.04
Increased Medication Costs - 1650008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	106,967	0.00	106,967	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	106,967	0.00	106,967	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$106,967	0.00	\$106,967	0.00	\$0	0.00
Medication costs include a 5% increase on specialty medications and include funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.												

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
SUD TREATMENT SERVICES - 66325C												
Recovery Community Centers - 1650004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,100,000	0.00	1,200,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	525,000	0.00	400,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,575,000	0.00	800,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,100,000	0.00	\$1,200,000	0.00	\$0	0.00
There are currently eight (8) RCCs across the state. Four are funded through the State Opioid Response (SOR) grant and four are funded with the Coronavirus Response and Relief Supplement Appropriations Act, 2021 (CRRSA). CRRSA funding ends June 30, 2024; therefore, the Division of Behavioral Health (DBH) is requesting General Revenue (GR) and Opioid Treatment and Recovery Fund (OTRF) to continue four RCCs. Requests funding to continue 4 Recovery Community Centers (RCCs). RCCs are community-based, peer-run organizations that offer resources and compassionate support for individuals with substance use disorders and their families. HOUSE REC: All from Opioid Settlement Funds.												
Recovery Sup Svcs Rate Align - 1650003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,835,879	0.00	1,835,879	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	458,970	0.00	458,970	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,376,909	0.00	1,376,909	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,835,879	0.00	\$1,835,879	0.00	\$0	0.00
Funding is requested to provide Recovery Support Services (RSS) providers rate inequity alignment. The increase will bring provider rates consistent with rates currently being reimbursed for like services from DBH CSTAR providers.												
Addiction Fellowships - 1650007												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,304,370	0.00	1,304,370	0.00	0	0.00

HB 2010 - MENTAL HEALTH												Regular House Bills	
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
SUD TREATMENT SERVICES - 66325C													
Addiction Fellowships - 1650007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,304,370	0.00	1,304,370	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,304,370	0.00	1,304,370	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,304,370	0.00	\$1,304,370	0.00	\$0	0.00	
This item will support addiction treatment fellowship programs in the community. It will ensure continued training of Addiction Medicine Physicians in Missouri in an effort to continue combatting the opioid epidemic by increasing access to Medication for Opioid Use Disorder.													

STL Opioid Overdose Reduct Ini - 1650002													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,113,000	0.00	1,113,000	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,113,000	0.00	1,113,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,113,000	0.00	\$1,113,000	0.00	\$0	0.00	
Funding is requested to provide ongoing support for the STL opioid overdose reduction initiative. The Grassroots Reinvestment for Optimal Well-being-STL (GROW STL) initiative was formed through temporary funding and consists of 6 community organizations partnering together to provide outreach services by connecting individuals to DBH contracted SUD treatment providers and recovery support providers.													

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	38,905	0.00	38,905	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	30,907	0.00	30,907	0.00	

Committee Markup Annual

HB 2010 - MENTAL HEALTH

Regular House Bills

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
SUD TREATMENT SERVICES - 66325C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	38,905	0.00	38,905	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,998	0.00	7,998	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,905	0.00	\$38,905	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	125,305	0.00	125,305	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	84,879	0.00	84,879	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	40,426	0.00	40,426	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,305	0.00	\$125,305	0.00	
This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.													

Opioid Treatment Expansion - 1650030													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,993,184	0.00	5,993,184	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
SUD TREATMENT SERVICES - 66325C													
Opioid Treatment Expansion - 1650030													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,993,184	0.00	5,993,184	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,993,184	0.00	5,993,184	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,993,184	0.00	\$5,993,184	0.00	
Funding is requested for the use of the OTRF for Medicaid match for the CSTAR Opioid Treatment Providers (OTP). Within this provider type, funds would also be used to support individuals who do not have Medicaid and to pay for treatment and associated services that cannot be billed to Medicaid.													

Recovery High Schools - 1650032													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	10,434,783	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,834,783	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,600,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,434,783	0.00	\$0	0.00	
This item would support treatment services needed for two recovery high schools in the KC and STL areas for eligible students diagnosed with substance use disorder or dependency.													

TOTAL - SUD TREATMENT SERVICES	\$138,290,260	16.56	\$107,917,873	14.43	\$147,584,221	20.04	\$149,296,925	20.04	\$164,863,797	20.04	\$136,603,234	20.04	
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Naloxone Supply

Section 10.110

Page 296

Description: This section works to increase Naloxone/Narcan distribution in Missouri. Naloxone is a medication designed to rapidly reverse opioid overdose by quickly restoring normal breathing.

Legal Base: State Statute Section: 631.010, RSMo
Funding Source: Opioid Addiction Treatment and Recovery Fund (0705)
FY 2024 GR W/H: \$0
Budget Unit: 66336C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

HOUSE BILL SECTION 10.110
SUD NALOXONE SUPPLY - 66336C

Naloxone Saturation - 1650038TOTAL - SUD NALOXONE SUPPLY

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Mental Health Community Program
Section 10.110

Page 296

Description: The Adult Community Programs provide a combination of treatment/ rehabilitation services and housing alternatives for seriously mentally ill adults. DBH is responsible for ensuring prevention, evaluation, treatment and rehabilitation services are accessible statewide. Treatment that is based in the community is both successful and cost effective, as a result of new medications and evidence-based therapies. These services are administered by the Community Mental Health Centers (CMHC) for 25 defined areas. (Non-count: \$1,310,572)	
Legal Base:	State Statute Sections: 632.010.1, 632.010.2(1), 632.050, 632.055, RSMo
Funding Source:	General Revenue (0101), Department of Mental Health – Federal (0148), Children’s Health Insurance (0159), Budget Stabilization (0522), HCBS FMAP Enhancement (2444), DMH Federal Stim 2021 (2455), Mental Health Interagency Payment (0109), and DMH Local Tax Match (0930)
FY 2024 GR W/H:	\$0
Budget Unit:	69209C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction:	(\$4,625,000) (\$185,000 FED EE and \$4,440,000 FED PSD) reduction of federal authority received from federal pandemic stimulus grants that are ending
Core reallocation out:	(\$997,500) GR EE reallocation of FY24 MOConnect NDI from Mental Health (MH) Community to Certified Community Behavioral Health Organization (CCBHO) MH for increased accountability

GOVERNOR:

Core reduction:	(\$248,329) FED PSD FMAP adjustment
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HOUSE:

Core reduction:	(\$52,686,254) FED PSD reduction of excess authority
Core reallocation out:	(\$747,441) (\$683,292 GR EE and \$64,149 GR PSD) reallocation to new section for Civil Commitment Legal Fees

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH											Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE
HOUSE BILL SECTION 10.110													
MH COMMUNITY PROGRAM - 69209C													
CORE													
PERSONAL SERVICES	882,677	10.31	792,045	10.85	2,148,525	30.48	2,148,525	30.48	2,148,525	30.48	2,148,525	30.48	
GENERAL REVENUE	299,170	6.06	290,196	4.43	1,413,628	23.83	1,413,628	23.83	1,413,628	23.83	1,413,628	23.83	
FEDERAL FUNDS	583,507	4.25	501,849	6.42	734,897	6.65	734,897	6.65	734,897	6.65	734,897	6.65	
EXPENSE & EQUIPMENT	3,693,495	0.00	4,688,552	0.00	32,230,901	0.00	31,048,401	0.00	31,048,401	0.00	30,365,109	0.00	
GENERAL REVENUE	955,464	0.00	926,800	0.00	27,182,594	0.00	26,185,094	0.00	26,185,094	0.00	25,501,802	0.00	
FEDERAL FUNDS	2,738,031	0.00	3,761,752	0.00	5,048,307	0.00	4,863,307	0.00	4,863,307	0.00	4,863,307	0.00	
PROGRAM-SPECIFIC	114,785,001	0.00	108,301,863	0.00	167,474,935	0.00	163,034,935	0.00	162,786,606	0.00	110,036,203	0.00	
GENERAL REVENUE	21,600,304	0.00	29,870,378	0.00	20,935,339	0.00	20,935,339	0.00	20,935,339	0.00	20,871,190	0.00	
FEDERAL FUNDS	89,447,222	0.00	77,013,323	0.00	142,802,121	0.00	138,362,121	0.00	138,113,792	0.00	85,427,538	0.00	
OTHER FUNDS	3,737,475	0.00	1,418,162	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	
TOTAL	\$119,361,173	10.31	\$113,782,460	10.85	\$201,854,361	30.48	\$196,231,861	30.48	\$195,983,532	30.48	\$142,549,837	30.48	

Fed Auth 988 Grant CTC - 1650006													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	35,328	0.00	35,328	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	35,328	0.00	35,328	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,145,197	0.00	3,145,197	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,145,197	0.00	3,145,197	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,180,525	0.00	\$3,180,525	0.00	\$0	0.00	
This provides continued federal funding for Missouri's 988 Suicide & Crisis Lifeline. The statewide funding will support evaluation/data analysis, crisis chat services (DeafLead), training, and promotional items/activities.													

Committee Markup Annual	HB 2010 - MENTAL HEALTH											Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	

HOUSE BILL SECTION 10.110													
MH COMMUNITY PROGRAM - 69209C													
Increased Medication Costs - 1650008													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	32,715	0.00	32,715	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,715	0.00	32,715	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,715	0.00	\$32,715	0.00	\$0	0.00	
Medication costs include a 5% increase on specialty medications and include funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.													

Civil Comm Legal Fees CTC - 1650001													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	125,000	0.00	150,000	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,000	0.00	150,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	\$150,000	0.00	\$0	0.00	
DMH is experiencing increased usage by Prosecuting Attorney and Sheriff's Offices, incurring expenses on behalf of individuals civilly committed by the courts who are unable to pay. Funding is needed to fully reimburse these entities.													

Children's Hospitalization Rep - 1650005													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
MH COMMUNITY PROGRAM - 69209C													
Children's Hospitalization Rep - 1650005													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	
HB 402 passed in the 2023 session requires DMH and DSS to implement a collaborative project to assess the impact of continued hospitalization of foster children and clients of DMH.													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	61,287	0.00	61,287	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	61,287	0.00	61,287	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$61,287	0.00	\$61,287	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	248,329	0.00	248,329	0.00	

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
MH COMMUNITY PROGRAM - 69209C													
FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	248,329	0.00	248,329	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	248,329	0.00	248,329	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$248,329	0.00	\$248,329	0.00	
This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.													
TOTAL - MH COMMUNITY PROGRAM	\$119,361,173	10.31	\$113,782,460	10.85	\$201,854,361	30.48	\$200,570,101	30.48	\$200,656,388	30.48	\$143,859,453	30.48	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Youth Community Programs
Section 10.110

Page 296

Description: Youth Community Programs (YCP) core item is to fund an array of treatment interventions for youth experiencing serious emotional disturbance (SED) residing in the community. Children and youth with SED and acute psychiatric needs are the primary clients that receive services funded by Youth Community Programs. (Non-count: \$600,000)	
Legal Base:	State Statute Sections: 630.405 - 630.460, 632.010.2(1), 632.050, 632.055, RSMo
Funding Source:	General Revenue (0101), Department of Mental Health – Federal (0148), Children’s Health Insurance (0159), DMH Federal Stim 2021 (2455), and Mental Health Interagency Payment (0109), and DMH Local Tax Match (0930)
FY 2024 GR W/H:	\$0
Budget Unit:	69274C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction:	(\$518,000) FED PSD reduction of federal authority received from federal pandemic stimulus grants that are ending
Core reallocation out:	(\$3,384,997) FED PSD reallocation of Children’s Health Insurance Program (CHIP) Fund (0159) from YCP to Community to Certified Community Behavioral Health Organization (CCBHO) YCP to align budget authority with anticipated expenditures
Core reallocation out:	(\$13,846,680) (\$8,327,627 FED PSD and \$5,519,053 GR PSD) reallocation of YCP Medicaid to CCBHO YCP Medicaid to align budget authority with anticipated expenditures

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
YOUTH COMMUNITY PROGRAM - 69274C													
CORE													
PERSONAL SERVICES	322,056	5.29	304,087	2.86	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	90,831	2.09	88,107	1.11	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	231,225	3.20	215,980	1.75	0	0.00	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	1,188,445	0.00	1,034,885	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	91,131	0.00	89,042	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	1,097,314	0.00	945,843	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	28,772,848	0.00	11,423,959	0.00	31,457,840	0.00	13,708,163	0.00	13,708,163	0.00	13,708,163	0.00	
GENERAL REVENUE	7,540,801	0.00	6,033,540	0.00	9,414,795	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00	
FEDERAL FUNDS	19,225,168	0.00	4,415,887	0.00	20,036,166	0.00	7,805,542	0.00	7,805,542	0.00	7,805,542	0.00	
OTHER FUNDS	2,006,879	0.00	974,532	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	
TOTAL	\$30,283,349	5.29	\$12,762,931	2.86	\$31,457,840	0.00	\$13,708,163	0.00	\$13,708,163	0.00	\$13,708,163	0.00	
PERINATAL PSYCH. ACCESS PROG. - 1650023													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00	
Funding request for a grant with the University of Missouri for a Perinatal Psychiatry Access Project for Moms (MO-PAP for Moms).													
TOTAL - YOUTH COMMUNITY PROGRAM	\$30,283,349	5.29	\$12,762,931	2.86	\$31,457,840	0.00	\$14,458,163	0.00	\$14,458,163	0.00	\$13,708,163	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

ADA Substance Abuse Traffic Offender Program (SATOP)

Section 10.110

N/A

Description: Missouri law requires all persons arrested for alcohol and drug related traffic offenses to complete a screening of their substance use related to their driving behavior. SATOP is an alcohol and drug education and rehabilitation program designed to assist alcohol/drug related traffic offenders. Completion of the program is required if the offender's driver's license is to be reinstated. SATOP is funded by a statutory fee collected from all offenders, a portion of the Missouri tax on tobacco products, and the Federal Substance Abuse Prevention and Treatment Block Grant. Number of individuals served varies based on number of DWI arrests (FY2017 – 16,248 served - FY2018 – 15,419 served).

Legal Base: State Statute Sections: 302.010, 302.304, 302.540, 577.001, 577.041, 577.409 and 631.010, RSMo
Funding Source: Department of Mental Health – Federal (0148), Mental Health Earnings (0288), and Health Initiatives (0275)
FY 2023 GR W/H: \$0
Budget Unit: 66320C

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2024 Department's reorganization.

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
SATOP - 66320C												
CORE												
PERSONAL SERVICES	163,101	3.48	148,389	2.95	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	27,309	0.48	12,598	0.35	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	135,792	3.00	135,791	2.60	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	10,621	0.00	10,620	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	10,621	0.00	10,620	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	7,402,811	0.00	3,345,636	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	407,458	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	6,995,353	0.00	3,345,636	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$7,576,533	3.48	\$3,504,645	2.95	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SATOP	\$7,576,533	3.48	\$3,504,645	2.95	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Compulsive Gambling Treatment
Section 10.110

N/A

Description: The Compulsive Gamblers Fund derives its revenues from one-cent of the \$1.00 state portion of the gambling boat admission fee. Using Compulsive Gamblers Fund moneys, the Division of ADA manages a network of outpatient counseling programs for compulsive gamblers and their families and provides centralized training for counselors.

Legal Base: State Statute Sections: 313.820 and 313.842, RSMo
Funding Source: Compulsive Gamblers (0249)
FY 2023 GR W/H: \$0
Budget Unit: 66315C

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2024 Department’s reorganization.

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
COMPULSIVE GAMBLING FUND - 66315C												
CORE												
PROGRAM-SPECIFIC	153,606	0.00	24,667	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	153,606	0.00	24,667	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$153,606	0.00	\$24,667	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - COMPULSIVE GAMBLING FUND	\$153,606	0.00	\$24,667	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Civil Detention Legal Fees and Payments to Counties

Section 10.110

N/A

Description: Statue mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415 RSMo). It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. Likewise, reasonable attorney fees and costs are paid for involuntary electroconvulsive therapy court proceedings when the court has determined the individual is unable to pay. Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the IRS. Statute also allows payment for prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff to carry out the duties relating to mental health and mental health facilities located within their jurisdictions. Counties receiving payment are Buchanan, Callaway, Jackson St. Francois, and St. Louis City.

Legal Base: State Statute Sections: 56.700, 57.280, 488.435, 630.130, and 632.415, RSMo
Funding Source: General Revenue (0101)
FY 2023 GR W/H: \$0
Budget Unit: 69231C

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2024 Department’s reorganization.

Committee Markup Annual														HB 2010 - MENTAL HEALTH														Regular House Bills													
														FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED																	
														DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE														
HOUSE BILL SECTION 10.110																																									
CIVIL DETENTION LEGAL FEES - 69231C																																									
CORE																																									
EXPENSE & EQUIPMENT																																									
GENERAL REVENUE																																									
PROGRAM-SPECIFIC																																									
GENERAL REVENUE																																									
TOTAL																																									

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Adult Community Programs Eastern Region
Section 10.110

N/A

Description: This section is for the purpose of funding community based services in the St. Louis Eastern Region for community access to care facilitation.	
Legal Base:	N/A
Funding Source:	Department of Mental Health – Federal (0148)
FY 2023 GR W/H:	N/A
Budget Unit:	69215C

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2024 Department’s reorganization.

Committee Markup Annual	HB 2010 - MENTAL HEALTH											Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
ADLT COMMUNITY PRG EASTERN - 69215C													
CORE													
PROGRAM-SPECIFIC	2,000,000	0.00	1,154,990	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	2,000,000	0.00	1,154,990	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$2,000,000	0.00	\$1,154,990	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - ADLT COMMUNITY PRG EASTERN	\$2,000,000	0.00	\$1,154,990	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Medication Cost Increases

Section 10.110

N/A

Description: This appropriation allows the department to purchase medications and related therapies for clients with serious mental illnesses who would otherwise be unable to afford them. Approximately half of the individuals served by the Division of Behavioral Health have their medication costs covered through MO HealthNet. For most uninsured clients, the cost of seeing a psychiatrist and purchasing medications is a major barrier to accessing services.

Legal Base: State Statute Sections: 632.010.2(1) and 632.055, RSMo
Funding Source: General Revenue (0101) and Department of Mental Health - Federal (0148)
FY 2023 GR W/H: \$0
Budget Unit: 69426C

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2024 Department’s reorganization.

Committee Markup Annual			HB 2010 - MENTAL HEALTH										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.110														
MEDICATION COST INCREASES - 69426C														
CORE														
EXPENSE & EQUIPMENT	17,193,477	0.00	16,226,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	
GENERAL REVENUE	16,177,234	0.00	16,177,234	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	
FEDERAL FUNDS	1,016,243	0.00	48,966	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	
PROGRAM-SPECIFIC	107,914	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	
FEDERAL FUNDS	107,914	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	
TOTAL	\$17,301,391	0.00	\$16,226,200	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00	
</														

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Forensic Support Services
Section 10.110

N/A

Description: The department is responsible for the monitoring of forensic clients acquitted as not guilty and given conditional release (from in-patient facilities) by reason of mental disease or defect. Eleven case monitors located across the state monitor approximately 421 forensic clients on court-ordered conditional release. Upon circuit court order, the department also provides pre-trial mental health evaluations.

Legal Base: State Statute Section: 552, RSMo
Funding Source: General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2023 GR W/H: \$0
Budget Unit: 69255C

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2024 Department’s reorganization.

Committee Markup Annual			HB 2010 - MENTAL HEALTH										Regular House Bills			
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.110																
FORENSIC SUPPORT SERVS (FSS) - 69255C																
CORE																
PERSONAL SERVICES			877,712	15.88	851,417	16.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE			873,167	15.68	846,972	15.97	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS			4,545	0.20	4,445	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT			74,478	0.00	74,478	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE			28,945	0.00	28,945	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS			45,533	0.00	45,533	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL			\$952,190	15.88	\$925,895	16.01	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - FORENSIC SUPPORT SERVS (FSS)			\$952,190	15.88	\$925,895	16.01	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Housing and Support Services
Section 10.110

Page 306

Description: The Housing and Supports is a program in St. Louis City that provides services in 62 counties for housing and related supportive services to improve quality of life and health outcomes for individuals and families affected by HIV/AIDS which allows them to return to productive society status.

Legal Base: N/A
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 69256C

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$590,000) GR PSD reduction of one-time funding for FY24 Housing and Support Services NDI

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Regular House Bills

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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
988 Cooperative Grant
Section 10.110

Page 296

Description: 988 Cooperative Agreement - improving access to life-saving crisis services, enhance the efficacy of current suicide prevention efforts, and reduce the stigma surrounding suicide and mental health conditions.

Legal Base: Public Law No: 116-172, “The National Suicide Hotline Designation Act of 2020”
Funding Source: DMH Federal Stim 2021 (2455)
FY 2024 GR W/H: \$0
Budget Unit: 69217C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
988 COOPERATIVE GRANT - 69217C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	21,220	0.00	21,220	0.00	21,220	0.00	21,220	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	21,220	0.00	21,220	0.00	21,220	0.00	21,220	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	932,092	0.00	932,092	0.00	932,092	0.00	932,092	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	932,092	0.00	932,092	0.00	932,092	0.00	932,092	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00	
TOTAL - 988 COOPERATIVE GRANT	\$0	0.00	\$0	0.00	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
FQHC Mental Health Services
Section 10.110

Page 296

Description: For Federally Qualified Health Centers (FQHC) located in Springfield and Kansas City to provide mental health services.	
Legal Base:	N/A
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	69420C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
FQHC MENTAL HEALTH SERVICES - 69420C												
CORE												
PROGRAM-SPECIFIC	550,000	0.00	533,500	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GENERAL REVENUE	550,000	0.00	533,500	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$550,000	0.00	\$533,500	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
TOTAL - FQHC MENTAL HEALTH SERVICES	\$550,000	0.00	\$533,500	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Behavioral Health Transports
Section 10.110

Page 296

Description Reimbursement of ambulance transports of non-Medicaid behavioral health transports to facilities.

Legal Base: N/A
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 69220C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
HEALTH TRANSPORT REIMBURSEMENT - 69220C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	
TOTAL - HEALTH TRANSPORT REIMBURSEM	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
eTMS PTSD Pilot Program
Section 10.110

Page 296

Description: EEG-Guided Transcranial Magnetic Stimulation (e-TMS) equipment for priority populations to include veterans, law enforcement and first responders.	
Legal Base:	N/A
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	69222C

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$1,500,000) GR PSD reduction of one-time funding for the FY24 e-TMS PTSD Pilot NDI

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2010 - MENTAL HEALTH												Regular House Bills
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110														
ETMS PTSD PILOT - 69222C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Burrell Behavioral Health
Section 10.110

Page 311

Description: This section establishes a 16 bed residential facility for youth with severe behavioral health issues as part of a youth resiliency campus. The Governor recommended continued funding in HB 17 (Reappropriations).

Legal Base: N/A
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 69223C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$3,863,488) GR PSD reduction of expended funds

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
BURRELL BEHAVIORAL HEALTH - 69223C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	1,136,512	0.00	1,136,512	0.00	
GENERAL REVENUE	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	1,136,512	0.00	1,136,512	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$1,136,512	0.00	\$1,136,512	0.00	
TOTAL - BURRELL BEHAVIORAL HEALTH	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$1,136,512	0.00	\$1,136,512	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Doorways St. Louis

Section 10.110

N/A

Description: For the purpose of funding a program that aims to contain HIV/AIDS healthcare costs by providing services in 62 counties for housing and related supportive services to improve quality of life and health outcomes for individuals and families affected by HIV/AIDS which allows them to return to productive society status, provided that local matching must be provided on a 50/50 basis.

Funding Source: Budget Stabilization (0522)

FY 2024 GR W/H: \$0

Budget Unit: 69244C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$500,000 FED PSD for Doorways St. Louis

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2010 - MENTAL HEALTH										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.110													
DOORWAYS STL - 69244C													
Doorways STL - 1650055													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	
For the purpose of funding a program that aims to contain HIV/AIDS healthcare costs by providing services in 62 counties for housing and related supportive services to improve quality of life and health outcomes for individuals and families affected by HIV/AIDS which allows them to return to productive society status, provided that local matching funds must be provided on a 50/50 state/local basis													
TOTAL - DOORWAYS STL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Addiction Medicine Fellowships
Section 10.111

N/A

Description: This item will support addiction treatment fellowship programs in the community. It will ensure continued training of Addiction Medicine Physicians in Missouri in an effort to continue combatting the opioid epidemic by increasing access to Medication for Opioid Use Disorder.

Funding Source: Opioid Treatment and Recovery (0705)
FY 2024 GR W/H: \$0
Budget Unit: 69240C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,304,370 OTH EE for Addiction Fellowships

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.111												
ADDICTION MEDICINE FELLOWSHIPS - 69240C												
Addiction Fellowships - 1650007												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,304,370	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,304,370	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,304,370	0.00
This item will support addiction treatment fellowship programs in the community. It will ensure continued training of Addiction Medicine Physicians in Missouri in an effort to continue combatting the opioid epidemic by increasing access to Medication for Opioid Use Disorder.												
TOTAL - ADDICTION MEDICINE FELLOWSHIP	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,304,370	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Civil Commitment Legal Fees
Section 10.112

N/A

Description: This section will be used to fund incurred expenses on behalf of individuals civilly committed by the courts who are unable to pay. For reimbursing attorneys, physicians, and counties for fees in involuntary civil commitment procedures.

Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 69227C

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$747,441 GR EE reallocation from Mental Health Community Service Programs to establish a new section for Civil Commitment Legal Fees

SENATE:

CONFERENCE:

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Recovery High Schools
Section 10.113

N/A

Description: This section is for 2 Recovery High Schools in St. Louis and Kansas City for prevention, treatment, and recovery programs.	
Funding Source:	Department of Mental Health – Federal (0148) and Opioid Treatment and Recovery (0705)
FY 2024 GR W/H:	\$0
Budget Unit:	69228C

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the House

GOVERNOR:
New Decision Item Recommended by the House

HOUSE:
New Decision Item: \$10,434,783 (\$6,834,783 FED PSD and \$3,600,000 OTH PSD) to establish a new section for Recovery High Schools

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.113												
RECOVERY HIGH SCHOOLS - 69228C												
Recovery High Schools - 1650032												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,434,783	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,834,783	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,434,783	0.00
This item would support treatment services needed for two recovery high schools in the KC and STL areas for eligible students diagnosed with substance use disorder or dependency.												
TOTAL - RECOVERY HIGH SCHOOLS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,434,783	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Psilocybin Research Grants
Section 10.114

N/A	
Description: For competitive grants to research universities to study psilocybin and its ability to treat opioid addiction.	
Funding Source:	Opioid Treatment and Recovery (0705)
FY 2024 GR W/H:	\$0
Budget Unit:	69245C

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the House

GOVERNOR:
New Decision Item Recommended by the House

HOUSE:
New Decision Item: \$10,000,000 OTH PSD for Psilocybin Research Grants (One-time)

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.114													
PSILOCYBIN RESEARCH GRANTS - 69245C													
Psilocybin Research Grants - 1650056													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	
For competitive grants to research universities to study psilocybin and its ability to treat opioid addiction													
TOTAL - PSILOCYBIN RESEARCH GRANTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CCBHO SUD

Section 10.115

Page 441

Description: Certified Community Behavioral Health Organization (CCBHO) – Substance Use Disorder (SUD) provides a comprehensive array of services to individuals with mild or moderate SUD. CCBHOs are required to provide psychiatric rehabilitation, healthcare homes, and outpatient mental health (MH) and SUD treatment, including medication services. CCBHOs must provide timely access to evaluation and treatment, including during non-traditional business hours. CCBHOs are required to provide primary care screening and monitoring of key health indicators and health risk. CCBHOs must provide crisis behavioral health services, including a 24-hour crisis line and mobile response. CCBHOs must also provide peer support and family support services.

Legal Base: State Statute Sections: 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, 632.055, and 191.831, RSMo
Funding Source: General Revenue (0101), Department of Mental Health – Federal (0148), Children’s Health Insurance (0159), and HCBS FMAP Enhancement (2444)
FY 2024 GR W/H: \$0
Budget Unit: 66330C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,423,066) FED PSD reduction of the FY24 NDI for DBH MEI funded with HCBS FMAP Enhancement Funds

GOVERNOR:

Core reduction: (\$94,713) FED PSD FMAP adjustment

HOUSE:

Core reduction (\$2,996,592) GR PSD reduction of excess authority

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115												
CCBHO SUD - 66330C												
CORE												
PROGRAM-SPECIFIC	55,878,611	0.00	36,455,038	0.00	60,638,827	0.00	56,215,761	0.00	56,121,048	0.00	53,124,456	0.00
GENERAL REVENUE	26,433,076	0.00	21,193,521	0.00	26,498,470	0.00	26,498,470	0.00	26,498,470	0.00	23,501,878	0.00
FEDERAL FUNDS	29,445,535	0.00	15,261,517	0.00	34,140,357	0.00	29,717,291	0.00	29,622,578	0.00	29,622,578	0.00
TOTAL	\$55,878,611	0.00	\$36,455,038	0.00	\$60,638,827	0.00	\$56,215,761	0.00	\$56,121,048	0.00	\$53,124,456	0.00

CCBHO MEI GR Pickup - 1650009												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,423,066	0.00	4,423,066	0.00	4,423,066	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,191,632	0.00	2,201,923	0.00	2,201,923	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,231,434	0.00	2,221,143	0.00	2,221,143	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,423,066	0.00	\$4,423,066	0.00	\$4,423,066	0.00

Requests ongoing funding for the FY24 CCBHO MEI NDI that was funded with HCBS FMAP Enhancement dollars. HCBS FMAP Enhancement Funds cannot be sustained as ongoing funding due to the one-time nature of the funds.

CCBHO MEI - 1650010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,734,270	0.00	1,734,270	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	851,997	0.00	856,017	0.00	0	0.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115												
CCBHO SUD - 66330C												
CCBHO MEI - 1650010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,734,270	0.00	1,734,270	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	882,273	0.00	878,253	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,734,270	0.00	\$1,734,270	0.00	\$0	0.00
This item reflects a 2.86% inflationary Medicare Economic Index (MEI) increase for the PPS rate as required by the CCBHO Demonstration project and includes State Plan Amendment (SPA) providers. The amounts are based on numbers from Mercer.												
FMAP - 0000014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	94,713	0.00	94,713	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	94,713	0.00	94,713	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$94,713	0.00	\$94,713	0.00
This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.												
TOTAL - CCBHO SUD	\$55,878,611	0.00	\$36,455,038	0.00	\$60,638,827	0.00	\$62,373,097	0.00	\$62,373,097	0.00	\$57,642,235	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CCBHO MH

Section 10.115

Page 441

Description: Certified Community Behavioral Health Organizations (CCBHO) – Mental Health (MH) provide a comprehensive array of services to adults who have moderate or serious mental illnesses (SMI). CCBHOs are required to provide psychiatric rehabilitation, healthcare homes, and outpatient mental health (MH) and SUD treatment, including medication services. CCBHOs must provide timely access to evaluation and treatment, including during non-traditional business hours. CCBHOs are required to provide primary care screening and monitoring of key health indicators and health risk. CCBHOs must provide crisis behavioral health services and peer support and family support services.

Legal Base: State Statute Sections: 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, 632.055 and 191.831, RSMo
Funding Source: General Revenue (0101), Department of Mental Health – Federal (0148), Children’s Health Insurance (0159), Budget Stabilization (0522), and HCBS FMAP Enhancement (2444)
FY 2024 GR W/H: \$0
Budget Unit: 69213C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$30,240,516) FED PSD reduction of the FY24 NDI for DBH MEI funded with HCBS FMAP Enhancement Funds
Core reduction: (\$2,820,973) GR PSD reduction of GR authority for CCBHO State Plan Amendment providers approved to be included in the CCBHO demonstration and receive enhanced FMAP funding
Core reallocation in: \$997,500 GR PSD reallocation of FY24 MOConnect NDI from MH Community to CCBHO MH for increased accountability

GOVERNOR:

Core reduction: (\$1,036,980) FED PSD FMAP adjustment

HOUSE:

Core reallocation out: (\$997,500) GR PSD reallocation to establish new sections for the MOConnect System

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2010 - MENTAL HEALTH										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115													
CCBHO MH - 69213C													
CORE													
PROGRAM-SPECIFIC		388,506,094	0.00	333,639,471	0.00	426,904,783	0.00	394,840,794	0.00	393,803,814	0.00	392,806,314	0.00
GENERAL REVENUE		113,641,602	0.00	101,824,454	0.00	125,304,619	0.00	123,481,146	0.00	123,481,146	0.00	122,483,646	0.00
FEDERAL FUNDS		274,864,492	0.00	231,815,017	0.00	301,600,164	0.00	271,359,648	0.00	270,322,668	0.00	270,322,668	0.00
TOTAL		\$388,506,094	0.00	\$333,639,471	0.00	\$426,904,783	0.00	\$394,840,794	0.00	\$393,803,814	0.00	\$392,806,314	0.00

CCBHO MEI GR Pickup - 1650009													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	30,240,516	0.00	30,240,516	0.00	30,240,516	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	9,220,556	0.00	9,308,347	0.00	9,308,347	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	21,019,960	0.00	20,932,169	0.00	20,932,169	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$30,240,516	0.00	\$30,240,516	0.00	\$30,240,516	0.00
Requests ongoing funding for the FY24 CCBHO MEI NDI that was funded with HCBS FMAP Enhancement dollars. HCBS FMAP Enhancement Funds cannot be sustained as ongoing funding due to the one-time nature of the funds.													

CCBHO MEI - 1650010													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	12,188,028	0.00	12,188,028	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	3,899,173	0.00	3,933,974	0.00	0	0.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH											Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.115													
CCBHO MH - 69213C													
CCBHO MEI - 1650010													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,188,028	0.00	12,188,028	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,288,855	0.00	8,254,054	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,188,028	0.00	\$12,188,028	0.00	\$0	0.00	
This item reflects a 2.86% inflationary Medicare Economic Index (MEI) increase for the PPS rate as required by the CCBHO Demonstration project and includes State Plan Amendment (SPA) providers. The amounts are based on numbers from Mercer.													

Fed Auth CCBHO Providers - 1650011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,820,973	0.00	2,807,943	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,820,973	0.00	2,807,943	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,820,973	0.00	\$2,807,943	0.00	\$0	0.00	
Additional federal authority is needed for three CCBHOs previously operating under a State Plan Amendment (SPA) to move under the CCBHO Demonstration and receive enhanced FMAP.													

FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,036,980	0.00	1,036,980	0.00	

Committee Markup Annual	HB 2010 - MENTAL HEALTH											Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.115													
CCBHO MH - 69213C													
FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,036,980	0.00	1,036,980	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,036,980	0.00	1,036,980	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,036,980	0.00	\$1,036,980	0.00	
This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.													

BHCC Operations - 1650033													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,216,130	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,742,479	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,473,651	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,216,130	0.00	\$0	0.00	
Funding to support operating costs of four new behavioral health crisis centers that received ARPA funding in FY 24 and to support a Youth Urgent Care crisis center in St. Charles County.													

BH/DD Residential Alternatives - 1650034													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,228,140	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,006,086	0.00	0	0.00	

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115												
CCBHO MH - 69213C												
BH/DD Residential Alternatives - 1650034												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,228,140	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,222,054	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,228,140	0.00	\$0	0.00
Funding to support operating costs to serve the complex and high-need, mentally ill/intellectually disabled population. CCBHOs and Comprehensive Psych Rehab facilities will provide the services at these units. Four CCBHOs received ARPA funding in FY 24 to support development, start-up, and furnishing costs.												
TOTAL - CCBHO MH	\$388,506,094	0.00	\$333,639,471	0.00	\$426,904,783	0.00	\$440,090,311	0.00	\$451,521,551	0.00	\$424,083,810	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CCBHO Youth Community Programs
Section 10.115

Page 441

Description: Certified Community Behavioral Health Organizations Youth Community Programs provide a comprehensive array of services to youth who have serious emotional disturbances (SED). CCBHOs are required to provide psychiatric rehabilitation, healthcare homes, and outpatient mental health (MH) and SUD treatment, including medication services. CCBHOs must provide timely access to evaluation and treatment, including during non-traditional business hours. CCBHOs are required to provide primary care screening and monitoring of key health indicators and health risk. CCBHOs must provide crisis behavioral health services, including a 24-hour crisis line and mobile response. CCBHOs must also provide peer support and family support services.

Legal Base: State Statute Sections: 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, 632.055 and 191.831, RSMo
Funding Source: General Revenue (0101), Department of Mental Health – Federal (0148), Children’s Health Insurance (0159), and HCBS FMAP Enhancement (2444)
FY 2024 GR W/H: \$0
Budget Unit: 69277C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$9,421,744) FED PSD reduction of the FY24 NDI for DBH MEI funded with HCBS FMAP Enhancement Funds
Core reduction: (\$1,405,153) GR PSD reduction of GR authority for CCBHO State Plan Amendment providers approved to be included in the CCBHO demonstration and receive enhanced FMAP funding
Core reallocation in: \$3,384,997 FED PSD reallocation of CHIP Fund (0159) from YCP to CCBHO YCP to align budget authority with anticipated expenditures
Core reallocation in: \$13,846,680 (\$8,327,627 FED PSD and \$5,519,053 GR PSD) reallocation of YCP Medicaid to CCBHO YCP Medicaid to align budget authority with anticipated expenditures

GOVERNOR:

Core reduction: (\$511,958) FED PSD FMAP adjustment

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2010 - MENTAL HEALTH										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115													
CCBHO YCP - 69277C													
CORE													
PROGRAM-SPECIFIC		120,646,965	0.00	150,592,964	0.00	141,512,043	0.00	147,916,823	0.00	147,404,865	0.00	147,404,865	0.00
GENERAL REVENUE		34,138,073	0.00	39,144,667	0.00	37,313,902	0.00	41,427,802	0.00	41,427,802	0.00	41,427,802	0.00
FEDERAL FUNDS		86,508,892	0.00	111,448,297	0.00	104,198,141	0.00	106,489,021	0.00	105,977,063	0.00	105,977,063	0.00
TOTAL		\$120,646,965	0.00	\$150,592,964	0.00	\$141,512,043	0.00	\$147,916,823	0.00	\$147,404,865	0.00	\$147,404,865	0.00

CCBHO MEI GR Pickup - 1650009													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	9,421,744	0.00	9,421,744	0.00	9,421,744	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	2,774,660	0.00	2,805,438	0.00	2,805,438	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	6,647,084	0.00	6,616,306	0.00	6,616,306	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$9,421,744	0.00	\$9,421,744	0.00	\$9,421,744	0.00
Requests ongoing funding for the FY24 CCBHO MEI NDI that was funded with HCBS FMAP Enhancement dollars. HCBS FMAP Enhancement Funds cannot be sustained as ongoing funding due to the one-time nature of the funds.													

DMH UTILIZATION - 1650020													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	12,043,722	0.00	12,043,722	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	2,865,804	0.00	2,908,198	0.00	0	0.00

Committee Markup Annual

HB 2010 - MENTAL HEALTH

Regular House Bills

Committee Markup Annual												
	FY 2022 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115												
CCBHO YCP - 69277C												
DMH UTILIZATION - 1650020												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,043,722	0.00	12,043,722	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,177,918	0.00	9,135,524	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,043,722	0.00	\$12,043,722	0.00	\$0	0.00

This decision item requests funding to support utilization increases in DMH MO HealthNet programs.

CCBHO MEI - 1650010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,047,244	0.00	4,047,244	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,167,109	0.00	1,180,142	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,880,135	0.00	2,867,102	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,047,244	0.00	\$4,047,244	0.00	\$0	0.00

This item reflects a 2.86% inflationary Medicare Economic Index (MEI) increase for the PPS rate as required by the CCBHO Demonstration project and includes State Plan Amendment (SPA) providers. The amounts are based on numbers from Mercer.

Fed Auth CCBHO Providers - 1650011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,405,153	0.00	1,398,662	0.00	0	0.00

HB 2010 - MENTAL HEALTH													Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.115													
CCBHO YCP - 69277C													
Fed Auth CCBHO Providers - 1650011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,405,153	0.00	1,398,662	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,405,153	0.00	1,398,662	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,405,153	0.00	\$1,398,662	0.00	\$0	0.00	
Additional federal authority is needed for three CCBHOs previously operating under a State Plan Amendment (SPA) to move under the CCBHO Demonstration and receive enhanced FMAP.													
FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	511,958	0.00	511,958	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	511,958	0.00	511,958	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$511,958	0.00	\$511,958	0.00	
This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.													
TOTAL - CCBHO YCP	\$120,646,965	0.00	\$150,592,964	0.00	\$141,512,043	0.00	\$174,834,686	0.00	\$174,828,195	0.00	\$157,338,567	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Perinatal Psychiatry Access Program
Section 10.116

N/A

Description: Funding request for a grant with the University of Missouri for a Perinatal Psychiatry Access Project for Moms (MO-PAP for Moms). MO-PAP for Moms will work to increase universal screening for maternal depression and related behavioral health disorders including anxiety, substance use disorder, and depression, which should increase timely detection and referral to community based resources that include affordable services through a network of providers and increase access to treatment and recovery support services.

Funding Source: Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 69280C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$750,000 FED PSD to establish a new section for Perinatal Psychiatric Access Program

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2010 - MENTAL HEALTH										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.116													
PERINATAL PSYCH ACCESS PRGM - 69280C													
PERINATAL PSYCH. ACCESS PROG. - 1650023													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00
Funding request for a grant with the University of Missouri for a Perinatal Psychiatry Access Project for Moms (MO-PAP for Moms).													
TOTAL - PERINATAL PSYCH ACCESS PRGM		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
988 Crisis Response Administration
Section 10.117

N/A

Description: This section will provide continued federal funding for Missouri’s 988 Suicide & Crisis Lifeline. The statewide funding will support evaluation/data analysis, crisis chat services (DeafLead), training, and promotional items/activities.

Funding Source: Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 69233C

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the House

GOVERNOR:
New Decision Item Recommended by the House

HOUSE:
New Decision Item: \$40,328 (\$35,328 FED PS and \$5,000 FED EE) to establish a new section for the 988 Crisis Response System Administrator (One-time)

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.117												
988 CRISIS RESPONSE ADMIN - 69233C												
Fed Auth 988 Grant CTC - 1650006												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,328	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,328	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,328	0.00
This provides continued federal funding for Missouri's 988 Suicide & Crisis Lifeline. The statewide funding will support evaluation/data analysis, crisis chat services (DeafLead), training, and promotional items/activities.												
TOTAL - 988 CRISIS RESPONSE ADMIN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,328	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
988 Crisis Response Program
Section 10.118

N/A

Description: This section will provide continued federal funding for Missouri’s 988 Suicide & Crisis Lifeline. The statewide funding will support evaluation/data analysis, crisis chat services (DeafLead), training, and promotional items/activities.

Funding Source: Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 69235C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$3,140,197 FED EE to establish a new section for the 988 Crisis Response Program (One-time)

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.118													
988 CRISIS RESPONSE PROGRAM - 69235C													
Fed Auth 988 Grant CTC - 1650006													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,140,197	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,140,197	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,140,197	0.00	
This provides continued federal funding for Missouri's 988 Suicide & Crisis Lifeline. The statewide funding will support evaluation/data analysis, crisis chat services (DeafLead), training, and promotional items/activities.													
TOTAL - 988 CRISIS RESPONSE PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,140,197	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
MOConnect System Crisis Module
Section 10.119

N/A

Description: For the maintenance and operation of the MO Connect System Crisis Module.	
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	69236C

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$498,750 GR PSD reallocated from CCBHO Mental Health to establish a new section for the MOConnect System Crisis Module

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.119												
MOCONNECT SYSTEM CRISIS MODULE - 69236C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	498,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	498,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$498,750	0.00
TOTAL - MOCONNECT SYSTEM CRISIS MODI	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$498,750	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
MOConnect System Referral Module
Section 10.119

N/A

Description: For the maintenance and operation of the MO Connect System Crisis Module.	
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	69238C

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$498,750 GR PSD reallocated from CCBHO Mental Health to establish a new section for the MOConnect System Crisis Module

SENATE:

CONFERENCE:

Committee Markup Annual													Regular House Bills	
HB 2010 - MENTAL HEALTH														
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.119														
MOCONNECT SYS REFERRAL MODULE - 69238C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	498,750	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	498,750	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$498,750	0.00		

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
FQHC Substance Abuse Initiatives
Section 10.120

Page 500

Description: This section supports integrating substance use disorder treatment with an emphasis on the use of medications for addictions for individuals who maintain a good level of functioning in life domains. FQHCs will strengthen and expand their established walk-in medication assisted treatment programs and subsequently provide more treatment access opportunities for Missourians. These funds will support uninsured individuals.

Legal Base: N/A
Funding Source: Opioid Treatment and Recovery Fund (0705)
FY 2024 GR W/H: \$0
Budget Unit: 69421C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2010 - MENTAL HEALTH								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.120												
FQHC SUBSTANCE ABUSE INIT - 69421C												
CORE												
PROGRAM-SPECIFIC	1,000,000	0.00	951,115	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,000,000	0.00	951,115	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$951,115	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - FQHC SUBSTANCE ABUSE INIT	\$1,000,000	0.00	\$951,115	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Forensic Mobile Teams

Section 10.121

N/A

Description: This section will provide additional resources for Forensic Mobile Teams to provide treatment to clients who are in county jails awaiting court-ordered evaluations pursuant to Chapter 522, RSMo and those who have been court-ordered for competency restoration services in a Division of Behavioral Health (DBH) inpatient facility.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

Budget Unit: 69239C

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$1,680,500 (\$1,290,500 GR PS and \$390,000 GR EE) and 12.50 GR FTE reallocated from SEMO MHC and the Center for Behavioral Medicine to establish a new section for Forensic Mobile Teams

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.121 FORESNIC MOBILE TEAMS - 69239C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,290,500	12.50
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,290,500	12.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	390,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	390,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,680,500	12.50
Forensic Mobile Teams - 1650041												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	196,171	3.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	196,171	3.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	333	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	333	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$196,504	3.00
Additional resources for Forensic Mobile Teams to provide treatment to clients who are in county jails awaiting court-ordered evaluations pursuant to Chapter 552 RSMo and those who have been court-ordered for competency restoration services in a Division of Behavioral Health (DBH) inpatient facility pursuant to Chapter 552 RSMo. Core reduction as an offset in the core (NDI vs. a reallocation).												
TOTAL - FORESNIC MOBILE TEAMS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,877,004	15.50

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Engaging Patients in Care Coordination (EPICC)
Section 10.123

N/A

Description: For an engaging patients in care coordination (EPICC) 24/7 referral and linkage service for those residing in targeted regions, primarily for individuals post overdose, but who also may present to hospitals with issues relating to opioid, stimulant, and/or alcohol use disorders to establish immediate connections to recovery support services, and substance use treatment.

Funding Source: Opioid Treatment and Recovery (0705)
FY 2024 GR W/H: \$0
Budget Unit: 69422C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$500,000 OTH PSD for EPICC

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.123												
EPICC - 69422C												
EPICC - 1650050												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
For an engaging patients in care coordination (EPICC) 24/7 referral and linkage service for those residing in targeted regions, primarily for individuals post overdose, but who also may present to hospitals with issues relating to opioid, stimulant, and/or alcohol use disorders to establish immediate connections to recovery support services, and substance use treatment.												
TOTAL - EPICC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Facility Support
Section 10.125

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Description: This section allows the facilities to utilize Medicare collections for the purchase of medical services in order to comply with the Medicare bundling requirements. In additions, this also allows the Division of Behavioral Health to utilize state operated waiver collections to restore facilities expenses and equipment costs incurred for training, pay for annual expenses to implement Medicare Part D, and to utilize Medicare Part D collections to assist facilities with staffing to cope with over census pressures. A portion of the hospital’s net operating revenue is assessed on each hospital’s net operating revenue is assessed on each hospital delivering services in the state.

Legal Base: State Statute Section: 632.010, RSMo
Funding Source: General Revenue (0101), Department of Mental Health – Federal (0148), Children’s Health Insurance (0159), and Mental Health Earnings (0288)
FY 2024 GR W/H: \$0
Budget Unit: 69112C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.125												
MH FACILITY SUPPORT - 69112C												
CORE												
PERSONAL SERVICES	3,836,894	79.62	3,721,196	61.86	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	3,729,963	74.62	3,616,152	59.37	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	106,931	5.00	105,044	2.49	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	21,246,820	0.00	19,223,049	0.00	18,349,084	0.00	18,349,084	0.00	18,349,084	0.00	18,349,084	0.00
GENERAL REVENUE	15,336,090	0.00	14,257,952	0.00	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00
FEDERAL FUNDS	4,639,084	0.00	4,332,992	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00
OTHER FUNDS	1,271,646	0.00	632,105	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$25,083,714	79.62	\$22,944,245	61.86	\$18,349,084	0.00	\$18,349,084	0.00	\$18,349,084	0.00	\$18,349,084	0.00
Safety & Security Replace DBH - 1650012												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,254,613	0.00	2,254,613	0.00	2,254,613	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,254,613	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,254,613	0.00	2,254,613	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,254,613	0.00	\$2,254,613	0.00	\$2,254,613	0.00
DMH is experiencing increased costs that exceed available EE to maintain security, patient, and staff safety-related systems in facilities. Ongoing funding is requested to provide timely replacements and enhancements to these systems.												
TOTAL - MH FACILITY SUPPORT	\$25,083,714	79.62	\$22,944,245	61.86	\$18,349,084	0.00	\$20,603,697	0.00	\$20,603,697	0.00	\$20,603,697	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

University Health

Section 10.125

N/A

Description: This section provides funding for a pilot project to develop a learning collaborative partnership with a non-state governmental acute care hospital operating inpatient behavioral health beds.

Legal Base: N/A
Funding Source: Budget Stabilization (0522)
FY 2023 GR W/H: \$0
Budget Unit: 69427C

CORE ADJUSTMENTS

Program was reduced in FY 2024 for one-time funding for University Health in FY 2023.

Committee Markup Annual	HB 2010 - MENTAL HEALTH											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.125												
UNIVERSITY HEALTH - 69427C												
CORE												
PROGRAM-SPECIFIC	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - UNIVERSITY HEALTH	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Recovery Lighthouse

Section 10.125

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Description: This section is for repairs and renovations of Recovery Lighthouse. The Governor recommended continued funding in HB 17 (Reappropriations).

Legal Base: N/A
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 69224C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,138,212) GR PSD reduction of one-time funding for the FY24 Recovery Lighthouse NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.125													
RECOVERY LIGHTHOUSE - 69224C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,138,212	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	1,138,212	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$1,138,212	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - RECOVERY LIGHTHOUSE	\$0	0.00	\$0	0.00	\$1,138,212	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Patients Post Discharge

Section 10.128

N/A

Description: For the reimbursement of hospitals related to individuals who qualify for placement and support through the Division of Behavioral Health who may otherwise be eligible for discharge but cannot be discharged due to a lack of availability within an appropriate community placement. Such hospitals shall provide a request for funding documenting these individuals, length of stay beyond discharge, and effort to find placement. This division shall on a pro-rata basis provide a per diem reimbursement on an annual basis.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

Budget Unit: 69424C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$2,000,000 GR PSD for Patients Post Discharge (One-time)

SENATE:

CONFERENCE:

HB 2010 - MENTAL HEALTH												Regular House Bills	
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.128													
DBH PATIENTS POST DISCHARGE - 69424C													
Patients Post Discharge - 1650052													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	
For the reimbursement of hospitals related to individuals who qualify for placement and support through the Division of Behavioral Health who may otherwise be eligible for discharge but cannot be discharged due to a lack of availability within an appropriate community placement. Such hospitals shall provide a request for funding documenting these individuals, length of stay beyond discharge, and effort to find placement. The division shall on a pro-rata basis provide a per diem reimbursement on an annual basis													
TOTAL - DBH PATIENTS POST DISCHARGE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Fulton State Hospital

Section 10.300

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Description: This section provides funding for the operation of the Fulton State Hospital, a psychiatric hospital accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare. The programs provided at Fulton include long-term inpatient treatment for adult and forensic clients. The Fulton Sate Hospital provides Maximum Security and Intermediate Security Forensic mental health services for the entire state of Missouri.

Legal Base: State Statute Section: 632.010, RSMo
Funding Source: General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 69430C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.300													
FULTON STATE HOSPITAL - 69430C													
CORE													
PERSONAL SERVICES	47,669,896	1,007.58	40,568,640	774.33	53,706,289	1,027.73	53,706,289	1,027.73	53,706,289	1,027.73	53,706,289	1,027.73	
GENERAL REVENUE	46,681,300	986.50	39,865,494	762.57	52,717,693	1,006.65	52,717,693	1,006.65	52,717,693	1,006.65	52,717,693	1,006.65	
FEDERAL FUNDS	988,596	21.08	703,146	11.76	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08	
EXPENSE & EQUIPMENT	17,902,542	0.00	22,184,380	0.00	11,937,675	0.00	11,937,675	0.00	11,937,675	0.00	11,937,675	0.00	
GENERAL REVENUE	17,283,647	0.00	21,565,485	0.00	11,318,780	0.00	11,318,780	0.00	11,318,780	0.00	11,318,780	0.00	
FEDERAL FUNDS	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	
TOTAL	\$65,572,438	1,007.58	\$62,753,020	774.33	\$65,643,964	1,027.73	\$65,643,964	1,027.73	\$65,643,964	1,027.73	\$65,643,964	1,027.73	

ENV. GOODS AND SERVICES INC - 1650021													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	333,079	0.00	333,079	0.00	289,184	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	333,079	0.00	333,079	0.00	289,184	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$333,079	0.00	\$333,079	0.00	\$289,184	0.00	
Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.													

Increased Medication Costs - 1650008													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	377,385	0.00	377,385	0.00	0	0.00	

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON STATE HOSPITAL - 69430C												
Increased Medication Costs - 1650008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	377,385	0.00	377,385	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	377,385	0.00	377,385	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$377,385	0.00	\$377,385	0.00	\$0	0.00
Medication costs include a 5% increase on specialty medications and include funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,038,952	0.00	3,038,952	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,038,952	0.00	3,038,952	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,038,952	0.00	\$3,038,952	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

Committee Markup Annual	HB 2010 - MENTAL HEALTH											Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.300													
FULTON STATE HOSPITAL - 69430C													
DMH Contracted Staffing CTC - 1650027													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	9,374,224	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,374,224	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,374,224	0.00	\$0	0.00	
Due to staffing shortages, DMH facilities have seen an increased need to contract temporary staff to operate their facilities. This cost-to-continue will reduce the likelihood of a supplemental needed to cover these costs.													

TOTAL - FULTON STATE HOSPITAL	\$65,572,438	1,007.58	\$62,753,020	774.33	\$65,643,964	1,027.73	\$66,354,428	1,027.73	\$78,767,604	1,027.73	\$68,972,100	1,027.73	
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Fulton State Hospital Facility Overtime
Section 10.300

Page 522

Description: This section provides funding for Fulton State Hospital employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 69431C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2010 - MENTAL HEALTH

Regular House Bills

Committee Markup Annual

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON ST HOSP OVERTIME - 69431C												
CORE												
PERSONAL SERVICES	749,289	0.00	749,290	17.37	814,477	0.00	814,477	0.00	814,477	0.00	814,477	0.00
GENERAL REVENUE	749,289	0.00	749,290	17.37	814,477	0.00	814,477	0.00	814,477	0.00	814,477	0.00
TOTAL	\$749,289	0.00	\$749,290	17.37	\$814,477	0.00	\$814,477	0.00	\$814,477	0.00	\$814,477	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	26,063	0.00	26,063	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	26,063	0.00	26,063	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,063	0.00	\$26,063	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - FULTON ST HOSP OVERTIME	\$749,289	0.00	\$749,290	17.37	\$814,477	0.00	\$814,477	0.00	\$840,540	0.00	\$840,540	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Sex Offender Rehab and Treatment Services (Fulton State Hospital/SORTS)

Section 10.300

Page 522

Description: This section provides funding for the operation of the Fulton State Hospital – Sexual Offender Rehabilitation and Treatment Services (SORTS) Program, an expansion of the program at Southeast MO Mental Health Center – SORTS program. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from the Department of Correction inmates and from other mental health clients.

Legal Base: State Statute Sections: 632.480 – 632.513, RSMo
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 69432C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH											Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.300													
FULTON-SORTS - 69432C													
CORE													
PERSONAL SERVICES	11,694,354	265.34	10,183,583	187.37	12,905,421	265.34	12,905,421	265.34	12,905,421	265.34	12,905,421	265.34	
GENERAL REVENUE	11,694,354	265.34	10,183,583	187.37	12,905,421	265.34	12,905,421	265.34	12,905,421	265.34	12,905,421	265.34	
EXPENSE & EQUIPMENT	2,580,760	0.00	3,665,739	0.00	2,634,835	0.00	2,634,835	0.00	2,634,835	0.00	2,634,835	0.00	
GENERAL REVENUE	2,580,760	0.00	3,665,739	0.00	2,634,835	0.00	2,634,835	0.00	2,634,835	0.00	2,634,835	0.00	
TOTAL	\$14,275,114	265.34	\$13,849,322	187.37	\$15,540,256	265.34	\$15,540,256	265.34	\$15,540,256	265.34	\$15,540,256	265.34	

ENV. GOODS AND SERVICES INC - 1650021													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	88,303	0.00	88,303	0.00	80,661	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	88,303	0.00	88,303	0.00	80,661	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$88,303	0.00	\$88,303	0.00	\$80,661	0.00	
Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.													

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	412,972	0.00	412,972	0.00	

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.300													
FULTON-SORTS - 69432C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	412,972	0.00	412,972	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	412,972	0.00	412,972	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$412,972	0.00	\$412,972	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - FULTON-SORTS	\$14,275,114	265.34	\$13,849,322	187.37	\$15,540,256	265.34	\$15,628,559	265.34	\$16,041,531	265.34	\$16,033,889	265.34	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Northwest Missouri Psychiatric Rehabilitation Center
Section 10.305

Page 522

Description: This section provides funding for the operation of Northwest Missouri Psychiatric Rehabilitation Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. Clients served have a variety of mental illnesses that require hospitalization in an intermediate or long-term inpatient facility. This facility has dedicated beds for forensic clients.

Legal Base: State Statute Section: 632.010, RSMo
Funding Source: General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 69435C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305												
NORTHWEST MO PSY REHAB CENTER - 69435C												
CORE												
PERSONAL SERVICES	13,043,537	283.51	11,821,494	223.18	14,657,805	288.73	14,657,805	288.73	14,657,805	288.73	14,657,805	288.73
GENERAL REVENUE	12,222,755	270.51	10,998,883	209.97	13,837,023	275.73	13,837,023	275.73	13,837,023	275.73	13,837,023	275.73
FEDERAL FUNDS	820,782	13.00	822,611	13.21	820,782	13.00	820,782	13.00	820,782	13.00	820,782	13.00
EXPENSE & EQUIPMENT	9,289,896	0.00	10,273,573	0.00	3,802,161	0.00	3,802,161	0.00	3,802,161	0.00	3,802,161	0.00
GENERAL REVENUE	9,183,993	0.00	10,167,670	0.00	3,696,258	0.00	3,696,258	0.00	3,696,258	0.00	3,696,258	0.00
FEDERAL FUNDS	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00
TOTAL	\$22,333,433	283.51	\$22,095,067	223.18	\$18,459,966	288.73	\$18,459,966	288.73	\$18,459,966	288.73	\$18,459,966	288.73
ENV. GOODS AND SERVICES INC - 1650021												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	105,879	0.00	105,879	0.00	92,971	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	105,879	0.00	105,879	0.00	92,971	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$105,879	0.00	\$105,879	0.00	\$92,971	0.00
Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.												
Increased Medication Costs - 1650008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	92,655	0.00	92,655	0.00	0	0.00

Committee Markup Annual		HB 2010 - MENTAL HEALTH										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305													
NORTHWEST MO PSY REHAB CENTER - 69435C													
Increased Medication Costs - 1650008													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	92,655	0.00	92,655	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	92,655	0.00	92,655	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$92,655	0.00	\$92,655	0.00	\$0	0.00
Medication costs include a 5% increase on specialty medications and include funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.													

Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	810,758	0.00	810,758	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	810,758	0.00	810,758	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$810,758	0.00	\$810,758	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305												
NORTHWEST MO PSY REHAB CENTER - 69435C												
DMH Contracted Staffing CTC - 1650027												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	5,007,839	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,007,839	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,007,839	0.00	\$0	0.00
Due to staffing shortages, DMH facilities have seen an increased need to contract temporary staff to operate their facilities. This cost-to-continue will reduce the likelihood of a supplemental needed to cover these costs.												
TOTAL - NORTHWEST MO PSY REHAB CENT	\$22,333,433	283.51	\$22,095,067	223.18	\$18,459,966	288.73	\$18,658,500	288.73	\$24,477,097	288.73	\$19,363,695	288.73

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Northwest Missouri Psychiatric Rehabilitation Facility Overtime

Section 10.305

Page 522

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo
Funding Source: General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 69436C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305												
NW MO PSY REHAB OVERTIME - 69436C												
CORE												
PERSONAL SERVICES	202,521	0.00	202,518	3.87	220,140	0.00	220,140	0.00	220,140	0.00	220,140	0.00
GENERAL REVENUE	190,759	0.00	190,759	3.58	208,378	0.00	208,378	0.00	208,378	0.00	208,378	0.00
FEDERAL FUNDS	11,762	0.00	11,759	0.29	11,762	0.00	11,762	0.00	11,762	0.00	11,762	0.00
TOTAL	\$202,521	0.00	\$202,518	3.87	\$220,140	0.00	\$220,140	0.00	\$220,140	0.00	\$220,140	0.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,044	0.00	7,044	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,044	0.00	7,044	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,044	0.00	\$7,044	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - NW MO PSY REHAB OVERTIME	\$202,521	0.00	\$202,518	3.87	\$220,140	0.00	\$220,140	0.00	\$227,184	0.00	\$227,184	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Forensic Treatment Center

Section 10.310

Page 522

Description: This section includes St. Louis Forensic Treatment Center – South (formerly St. Louis Psychiatric Rehabilitation Center) and St. Louis Forensic Treatment Center – North (formerly Metropolitan St. Louis Psychiatric Center), located in St. Louis.

Legal Base: State Statute Section: 632.010, RSMo
Funding Source: General Revenue (0101), Department of Mental Health – Federal (0148), and Mental Health Earnings (0288)
FY 2024 GR W/H: \$0
Budget Unit: 69442C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$196,504) (\$196,171 GR PS and \$333 GR EE) and (3.00) FTE reallocation of staff and EE from Forensic Treatment Center to Southeast MO MHC for community and mobile forensic teams
Core reallocation out: (\$57,460) GR PS and (1.00) FTE reallocation of staff from Forensic Treatment Center to MH Administration to align administration duties to a central location

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$253,964 (\$253,631 GR PS and \$333 GR EE) and 4.00 GR FTE reversed core reallocation for additional staff and E&E
Core reduction: (\$253,964) (\$253,631 GR PS and \$333 GR EE) and (4.00) GR FTE reduced core and set up a NDI for the additional staff and E&E

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310 FORENSIC TRMT CENTER - 69442C												
CORE												
PERSONAL SERVICES	31,756,705	687.64	27,667,324	568.53	36,254,168	711.41	36,000,537	707.41	36,000,537	707.41	36,000,537	707.41
GENERAL REVENUE	30,859,708	674.14	26,888,264	554.02	35,240,938	692.91	34,987,307	688.91	34,987,307	688.91	34,987,307	688.91
FEDERAL FUNDS	896,997	13.50	779,060	14.51	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50
OTHER FUNDS	0	0.00	0	0.00	116,233	5.00	116,233	5.00	116,233	5.00	116,233	5.00
EXPENSE & EQUIPMENT	18,875,440	0.00	21,738,154	0.00	8,911,612	0.00	8,911,279	0.00	8,911,279	0.00	8,911,279	0.00
GENERAL REVENUE	18,782,230	0.00	21,644,944	0.00	7,962,856	0.00	7,962,523	0.00	7,962,523	0.00	7,962,523	0.00
FEDERAL FUNDS	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00
OTHER FUNDS	0	0.00	0	0.00	855,546	0.00	855,546	0.00	855,546	0.00	855,546	0.00
TOTAL	\$50,632,145	687.64	\$49,405,478	568.53	\$45,165,780	711.41	\$44,911,816	707.41	\$44,911,816	707.41	\$44,911,816	707.41
ENV. GOODS AND SERVICES INC - 1650021												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	254,153	0.00	254,153	0.00	198,420	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	254,153	0.00	254,153	0.00	198,420	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$254,153	0.00	\$254,153	0.00	\$198,420	0.00
Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal governement requirements and special dietary needs of the populations served.												
Increased Medication Costs - 1650008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	178,324	0.00	178,324	0.00	0	0.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310												
FORENSIC TRMT CENTER - 69442C												
Increased Medication Costs - 1650008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	178,324	0.00	178,324	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	178,324	0.00	178,324	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$178,324	0.00	\$178,324	0.00	\$0	0.00
Medication costs include a 5% increase on specialty medications and include funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.												

FTC Cottages - 1650013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,871,128	54.50	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,871,128	54.50	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	357,400	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	357,400	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,228,528	54.50	\$0	0.00	\$0	0.00
This funding will allow for the opening of two cottages at the Forensic Treatment Center in St. Louis. Each cottage will include 8 beds and will open with a phased in approach from July 1 and September 1, 2024. No contracted staff will be used to open these cottages. This will assist with the increasing Incompetent to Stand Trial (IST) wait list to enter DBH facilities.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,919,510	0.00	1,919,510	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,915,790	0.00	1,915,790	0.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310												
FORENSIC TRMT CENTER - 69442C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,919,510	0.00	1,919,510	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,720	0.00	3,720	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,919,510	0.00	\$1,919,510	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
DMH Contracted Staffing CTC - 1650027												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	7,237,543	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,237,543	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,237,543	0.00	\$0	0.00
Due to staffing shortages, DMH facilities have seen an increased need to contract temporary staff to operate their facilities. This cost-to-continue will reduce the likelihood of a supplemental needed to cover these costs.												
TOTAL - FORENSIC TRMT CENTER	\$50,632,145	687.64	\$49,405,478	568.53	\$45,165,780	711.41	\$48,572,821	761.91	\$54,501,346	707.41	\$47,029,746	707.41

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Southeast Missouri Mental Health Center
Section 10.315

Page 522

Description: This section provides funding for Southeast Missouri Mental Health Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides intermediate and long-term care for adults. This facility has beds dedicated for forensic clients.	
Legal Base:	State Statute Section: 632.010, RSMo
Funding Source:	General Revenue (0101), Department of Mental Health – Federal (0148), and Mental Health Trust (0926)
FY 2024 GR W/H:	\$0
Budget Unit:	69470C

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation in: \$196,504 (\$196,171 GR PS and \$333 GR EE) and 3.00 GR FTE reallocation of staff and EE from Forensic Treatment Center to Southeast MO MHC for community and mobile forensic teams

GOVERNOR:
No additional core changes

HOUSE:
Core reallocation out: (\$912,504) (\$717,171 GR PS and \$195,333 GR EE) and (9.00) GR FTE reallocated to Forensic Mobile Teams

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315 SOUTHEAST MO MHC - 69470C												
CORE												
PERSONAL SERVICES	21,014,947	503.42	19,893,044	435.61	24,716,946	513.12	24,913,117	516.12	24,913,117	516.12	24,195,946	507.12
GENERAL REVENUE	20,627,936	500.25	19,592,332	434.36	24,322,427	509.95	24,518,598	512.95	24,518,598	512.95	23,801,427	503.95
FEDERAL FUNDS	300,712	1.17	300,712	1.25	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17
OTHER FUNDS	86,299	2.00	0	0.00	93,807	2.00	93,807	2.00	93,807	2.00	93,807	2.00
EXPENSE & EQUIPMENT	3,322,348	0.00	3,636,867	0.00	6,075,503	0.00	6,075,836	0.00	6,075,836	0.00	5,880,503	0.00
GENERAL REVENUE	3,102,810	0.00	3,426,894	0.00	5,855,965	0.00	5,856,298	0.00	5,856,298	0.00	5,660,965	0.00
FEDERAL FUNDS	219,538	0.00	209,973	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00
TOTAL	\$24,337,295	503.42	\$23,529,911	435.61	\$30,792,449	513.12	\$30,988,953	516.12	\$30,988,953	516.12	\$30,076,449	507.12

ENV. GOODS AND SERVICES INC - 1650021												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	131,046	0.00	131,046	0.00	104,869	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	131,046	0.00	131,046	0.00	104,869	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$131,046	0.00	\$131,046	0.00	\$104,869	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.

Increased Medication Costs - 1650008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	147,886	0.00	147,886	0.00	0	0.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SOUTHEAST MO MHC - 69470C												
Increased Medication Costs - 1650008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	147,886	0.00	147,886	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	147,886	0.00	147,886	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$147,886	0.00	\$147,886	0.00	\$0	0.00
Medication costs include a 5% increase on specialty medications and include funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.												

Forensic Mobile Teams - 1650015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	377,000	4.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	377,000	4.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	29,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$406,000	4.00	\$0	0.00	\$0	0.00
Funding is requested for two positions and associated EE for the Eastern Region Mobile Team. The Chief of Regional Operations will maintain oversight and coordination of the Eastern Region Mobile Team while three Certified Forensic Examiners will work alongside the Eastern Region Mobile Team conducting ongoing evaluations of clients found Incompetent to Stand Trial.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,451,662	0.00	2,451,662	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,448,660	0.00	2,448,660	0.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SOUTHEAST MO MHC - 69470C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,451,662	0.00	2,451,662	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,002	0.00	3,002	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,451,662	0.00	\$2,451,662	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - SOUTHEAST MO MHC	\$24,337,295	503.42	\$23,529,911	435.61	\$30,792,449	513.12	\$31,673,885	520.12	\$33,719,547	516.12	\$32,632,980	507.12

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Southeast Missouri Mental Health Facility Overtime
Section 10.315

Page 522

Description: This section provides funding for employee overtime payments.	
Legal Base:	State Statute Section: 105.935, RSMo
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	69471C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2010 - MENTAL HEALTH										Regular House Bills	
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SE MO MHC OVERTIME - 69471C														
CORE														
PERSONAL SERVICES			186,820	0.00	186,822	3.86	203,073	0.00	203,073	0.00	203,073	0.00	203,073	0.00
GENERAL REVENUE			186,820	0.00	186,822	3.86	203,073	0.00	203,073	0.00	203,073	0.00	203,073	0.00
TOTAL			\$186,820	0.00	\$186,822	3.86	\$203,073	0.00	\$203,073	0.00	\$203,073	0.00	\$203,073	0.00
Pay Plan - 0000012														
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	0	0.00	6,498	0.00	6,498	0.00
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	0	0.00	6,498	0.00	6,498	0.00
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,498	0.00	\$6,498	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
TOTAL - SE MO MHC OVERTIME			\$186,820	0.00	\$186,822	3.86	\$203,073	0.00	\$203,073	0.00	\$209,571	0.00	\$209,571	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Sex Offender Rehab and Treatment Services (SEMO/SORTS)

Section 10.315

Page 522

Description: This section provides funding for the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC) located in Farmington, Missouri. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from the Department of Corrections’ inmates and from other mental health clients.

Legal Base: State Statute Sections: 632.480 – 632.513, RSMo
Funding Source: General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 69472C

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$657,000) FED EE reduction of FY24 NDI for Southeast MO MHC Jail Contract funded with federal authority that cannot be sustained ongoing

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SEMO MHC-SORTS - 69472C												
CORE												
PERSONAL SERVICES	21,726,773	473.50	21,158,097	417.77	24,399,486	473.50	24,399,486	473.50	24,399,486	473.50	24,399,486	473.50
GENERAL REVENUE	21,697,486	472.85	21,128,811	417.39	24,370,199	472.85	24,370,199	472.85	24,370,199	472.85	24,370,199	472.85
FEDERAL FUNDS	29,287	0.65	29,286	0.38	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65
EXPENSE & EQUIPMENT	4,459,666	0.00	4,459,664	0.00	5,205,558	0.00	4,548,558	0.00	4,548,558	0.00	4,548,558	0.00
GENERAL REVENUE	4,459,666	0.00	4,459,664	0.00	4,548,558	0.00	4,548,558	0.00	4,548,558	0.00	4,548,558	0.00
FEDERAL FUNDS	0	0.00	0	0.00	657,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$26,186,439	473.50	\$25,617,761	417.77	\$29,605,044	473.50	\$28,948,044	473.50	\$28,948,044	473.50	\$28,948,044	473.50

ENV. GOODS AND SERVICES INC - 1650021												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	171,874	0.00	171,874	0.00	144,908	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	171,874	0.00	171,874	0.00	144,908	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$171,874	0.00	\$171,874	0.00	\$144,908	0.00
Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.												

SEMO MHC Jail Contract - 1650014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	657,000	0.00	657,000	0.00	657,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	657,000	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SEMO MHC-SORTS - 69472C												
SEMO MHC Jail Contract - 1650014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	657,000	0.00	657,000	0.00	657,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	657,000	0.00	657,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$657,000	0.00	\$657,000	0.00	\$657,000	0.00
Requesting ongoing for the SEMO MHC jail contract that was funded with federal funding in FY24. While the jail contract is not eligible for federal reimbursement and federal funding cannot be sustained as a long-term ongoing funding source, there is enough DMH federal cash balance for another year of federal funding.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	780,785	0.00	780,785	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	780,785	0.00	780,785	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$780,785	0.00	\$780,785	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

SMMHC Safety and Security - 1650035												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,735,000	0.00	2,735,000	0.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SEMO MHC-SORTS - 69472C												
SMMHC Safety and Security - 1650035												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,735,000	0.00	2,735,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,735,000	0.00	2,735,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,735,000	0.00	\$2,735,000	0.00
This item provides important security updates to patient and staff safety at Southeast Missouri Mental Health Center.												
TOTAL - SEMO MHC-SORTS	\$26,186,439	473.50	\$25,617,761	417.77	\$29,605,044	473.50	\$29,776,918	473.50	\$33,292,703	473.50	\$33,265,737	473.50

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Sex Offender Rehab and Treatment Services (SEMO/SORTS) Overtime

Section 10.315

Page 522

Description: This section provides funding to address overtime needs at the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC), located in Farmington, Missouri.

Legal Base: State Statute Section: 105.935 RSMo
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 69473C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2010 - MENTAL HEALTH										Regular House Bills				
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED				
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 10.315																	
SEMO MHC-SORTS OVERTIME - 69473C																	
CORE																	
PERSONAL SERVICES			97,179	0.00	97,180	1.97	105,634	0.00	105,634	0.00	105,634	0.00	105,634	0.00	105,634	0.00	
GENERAL REVENUE			97,179	0.00	97,180	1.97	105,634	0.00	105,634	0.00	105,634	0.00	105,634	0.00	105,634	0.00	
TOTAL			\$97,179	0.00	\$97,180	1.97	\$105,634	0.00	\$105,634	0.00	\$105,634	0.00	\$105,634	0.00	\$105,634	0.00	
Pay Plan - 0000012																	
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	0	0.00	3,380	0.00	3,380	0.00	3,380	0.00	
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	0	0.00	3,380	0.00	3,380	0.00	3,380	0.00	
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,380	0.00	\$3,380	0.00	\$3,380	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.																	
TOTAL - SEMO MHC-SORTS OVERTIME			\$97,179	0.00	\$97,180	1.97	\$105,634	0.00	\$105,634	0.00	\$109,014	0.00	\$109,014	0.00	\$109,014	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Center for Behavioral Medicine (CBM)
Section 10.320

Page 522

Description: This section provides funding for the Center for Behavioral Medicine (formerly known as Western Missouri Mental Health Center) accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides inpatient psychiatric care and group home/apartment residential beds to adults in the Kansas City and surrounding area.	
Legal Base:	State Statute Section: 632.010, RSMo
Funding Source:	General Revenue (0101), Department of Mental Health – Federal (0148), and Mental Health Earnings (0288)
FY 2024 GR W/H:	\$0
Budget Unit:	69480C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reallocation out: (\$964,500) (\$769,500 GR PS and \$195,000 GR EE) and (6.50) GR FTE reallocated to Forensic Mobile Teams

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320												
CTR FOR BEHAVIORAL MEDICINE - 69480C												
CORE												
PERSONAL SERVICES	14,708,300	302.55	14,269,207	249.88	17,795,845	314.49	17,795,845	314.49	17,795,845	314.49	17,026,345	307.99
GENERAL REVENUE	14,456,330	302.00	14,017,238	248.92	17,543,875	313.94	17,543,875	313.94	17,543,875	313.94	16,774,375	307.44
FEDERAL FUNDS	251,970	0.55	251,969	0.96	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55
EXPENSE & EQUIPMENT	2,826,729	0.00	3,250,751	0.00	4,069,743	0.00	4,069,743	0.00	4,069,743	0.00	3,874,743	0.00
GENERAL REVENUE	2,193,122	0.00	2,626,713	0.00	3,020,016	0.00	3,020,016	0.00	3,020,016	0.00	2,825,016	0.00
FEDERAL FUNDS	633,607	0.00	624,038	0.00	633,627	0.00	633,627	0.00	633,627	0.00	633,627	0.00
OTHER FUNDS	0	0.00	0	0.00	416,100	0.00	416,100	0.00	416,100	0.00	416,100	0.00
TOTAL	\$17,535,029	302.55	\$17,519,958	249.88	\$21,865,588	314.49	\$21,865,588	314.49	\$21,865,588	314.49	\$20,901,088	307.99
ENV. GOODS AND SERVICES INC - 1650021												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	142,857	0.00	142,857	0.00	119,055	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	142,857	0.00	142,857	0.00	119,055	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$142,857	0.00	\$142,857	0.00	\$119,055	0.00
Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal governement requirements and special dietary needs of the populations served.												
Increased Medication Costs - 1650008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	79,176	0.00	79,176	0.00	0	0.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320												
CTR FOR BEHAVIORAL MEDICINE - 69480C												
Increased Medication Costs - 1650008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	79,176	0.00	79,176	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	79,176	0.00	79,176	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$79,176	0.00	\$79,176	0.00	\$0	0.00
Medication costs include a 5% increase on specialty medications and include funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,148,361	0.00	1,148,361	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,148,361	0.00	1,148,361	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,148,361	0.00	\$1,148,361	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - CTR FOR BEHAVIORAL MEDICINE	\$17,535,029	302.55	\$17,519,958	249.88	\$21,865,588	314.49	\$22,087,621	314.49	\$23,235,982	314.49	\$22,168,504	307.99

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Center for Behavioral Medicine Facility Overtime
Section 10.320

Page 522

Description: This section provides funding for employee overtime payments.	
Legal Base:	State Statute Section: 105.935, RSMo
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	69481C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2010 - MENTAL HEALTH

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.320 CTR FOR BEHAV MED-OVERTIME - 69481C											
CORE												
PERSONAL SERVICES	282,219	0.00	282,219	6.94	306,772	0.00	306,772	0.00	306,772	0.00	306,772	0.00
GENERAL REVENUE	282,219	0.00	282,219	6.94	306,772	0.00	306,772	0.00	306,772	0.00	306,772	0.00
TOTAL	\$282,219	0.00	\$282,219	6.94	\$306,772	0.00	\$306,772	0.00	\$306,772	0.00	\$306,772	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,817	0.00	9,817	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,817	0.00	9,817	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,817	0.00	\$9,817	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - CTR FOR BEHAV MED-OVERTIME	\$282,219	0.00	\$282,219	6.94	\$306,772	0.00	\$306,772	0.00	\$316,589	0.00	\$316,589	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Hawthorn Children’s Psychiatric Hospital (HCPH)
Section 10.325

Page 626

Description: This section provides funding for Hawthorn Children’s Psychiatric Hospital (HCPH) which provides psychiatric hospital inpatient and residential services to children and youth with Severe Emotional Disturbances (SED) or acute psychiatric needs whose needs cannot be met in an outpatient treatment setting. HCPH is a Joint Commission accredited 44 bed certified Psychiatric Residential Treatment Facility (PRTF) that provides inpatient and residential treatment programs for children 6-18 years of age who have acute and severe psychiatric problems.

Legal Base: State Statute Sections: 632.010.1 and 632.010.2(1), RSMo
Funding Source: General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 69450C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2010 - MENTAL HEALTH

Regular House Bills

Committee Markup Annual												
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
HAWTHORN CHILD PSYCH HOSP - 69450C												
CORE												
PERSONAL SERVICES	9,892,261	215.80	8,560,222	168.75	11,409,419	224.64	11,409,419	224.64	11,409,419	224.64	11,409,419	224.64
GENERAL REVENUE	7,953,363	169.90	7,157,818	142.63	9,470,521	178.74	9,470,521	178.74	9,470,521	178.74	9,470,521	178.74
FEDERAL FUNDS	1,938,898	45.90	1,402,404	26.12	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90
EXPENSE & EQUIPMENT	1,776,685	0.00	2,691,116	0.00	1,340,953	0.00	1,340,953	0.00	1,340,953	0.00	1,340,953	0.00
GENERAL REVENUE	1,578,784	0.00	2,343,215	0.00	1,143,052	0.00	1,143,052	0.00	1,143,052	0.00	1,143,052	0.00
FEDERAL FUNDS	197,901	0.00	347,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00
TOTAL	\$11,668,946	215.80	\$11,251,338	168.75	\$12,750,372	224.64	\$12,750,372	224.64	\$12,750,372	224.64	\$12,750,372	224.64

ENV. GOODS AND SERVICES INC - 1650021												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	31,392	0.00	31,392	0.00	24,890	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,392	0.00	31,392	0.00	24,890	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,392	0.00	\$31,392	0.00	\$24,890	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.

Increased Medication Costs - 1650008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	22,911	0.00	22,911	0.00	0	0.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills											
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE													
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED													
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 10.325																								
HAWTHORN CHILD PSYCH HOSP - 69450C																								
Increased Medication Costs - 1650008																								
	0		0.00		0		0.00		22,911		0.00		22,911		0.00		0		0.00					
	0		0.00		0		0.00		0		0.00		22,911		0.00		22,911		0.00		0		0.00	
	GENERAL REVENUE																							
TOTAL	\$0		0.00		\$0		0.00		\$0		0.00		\$22,911		0.00		\$22,911		0.00		\$0		0.00	
	Medication costs include a 5% increase on specialty medications and include funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.																							
Pay Plan - 0000012																								
	0		0.00		0		0.00		0		0.00		766,318		0.00		766,318		0.00					
	0		0.00		0		0.00		0		0.00		0		0.00		766,318		0.00		766,318		0.00	
	GENERAL REVENUE																							
TOTAL	\$0		0.00		\$0		0.00		\$0		0.00		\$0		0.00		\$766,318		0.00		\$766,318		0.00	
	Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.																							

Committee Markup Annual	HB 2010 - MENTAL HEALTH											Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.325													
HAWTHORN CHILD PSYCH HOSP - 69450C													
DMH Contracted Staffing CTC - 1650027													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	514,076	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	514,076	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$514,076	0.00	\$0	0.00	
Due to staffing shortages, DMH facilities have seen an increased need to contract temporary staff to operate their facilities. This cost-to-continue will reduce the likelihood of a supplemental needed to cover these costs.													
TOTAL - HAWTHORN CHILD PSYCH HOSP	\$11,668,946	215.80	\$11,251,338	168.75	\$12,750,372	224.64	\$12,804,675	224.64	\$14,085,069	224.64	\$13,541,580	224.64	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Hawthorn Children's Psychiatric Hospital Facility Overtime

Section 10.325

Page 626

Description: This section provides funding for employee overtime payments.

Legal Base:	State Statute Section: 105.935, RSMo
Funding Source:	General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	69451C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

HB 2010 - MENTAL HEALTH												Regular House Bills
Committee Markup Annual	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
HAWTHORN PSY HOSP OVERTIME - 69451C												
CORE												
PERSONAL SERVICES	82,094	0.00	80,294	1.96	89,236	0.00	89,236	0.00	89,236	0.00	89,236	0.00
GENERAL REVENUE	74,541	0.00	74,542	1.78	81,683	0.00	81,683	0.00	81,683	0.00	81,683	0.00
FEDERAL FUNDS	7,553	0.00	5,752	0.18	7,553	0.00	7,553	0.00	7,553	0.00	7,553	0.00
TOTAL	\$82,094	0.00	\$80,294	1.96	\$89,236	0.00	\$89,236	0.00	\$89,236	0.00	\$89,236	0.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,856	0.00	2,856	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,856	0.00	2,856	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,856	0.00	\$2,856	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - HAWTHORN PSY HOSP OVERTIME	\$82,094	0.00	\$80,294	1.96	\$89,236	0.00	\$89,236	0.00	\$92,092	0.00	\$92,092	0.00